



**Agenda for a meeting of the Executive to be held on
Tuesday, 5 November 2019 at 10.30 am in Committee
Room 1 - City Hall, Bradford**

Members of the Executive – Councillors

LABOUR
Hinchcliffe (Chair)
I Khan
Ross-Shaw
Ferriby
Jabar
Farley

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: Jill Bell / Yusuf Patel

Phone: 01274 434580/4579

E-Mail: jill.bell@bradford.gov.uk / yusuf.patel@bradford.gov.uk

To:

A. PROCEDURAL ITEMS

1. 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.*

2. 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.

(Jill Bell / Yusuf Patel - 01274 434580 434579)

3. **RECOMMENDATIONS TO THE EXECUTIVE**

To note any recommendations to the Executive that may be the subject of report to a future meeting. (Schedule to be tabled at the meeting).

(Jill Bell / Yusuf Patel - 01274 434580 434579)

B. STRATEGIC ITEMS

<p>LEADER OF COUNCIL & CORPORATE</p>

<p><i>(Councillor Hinchcliffe)</i></p>
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4. **QTR. 2 FINANCE POSITION STATEMENT FOR 2019-20**

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The Director of Finance will submit a report (**Document “X”**) which provides Members with an overview of the forecast financial position of the Council for 2019-20.

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 reserves and forecasts school balances for the year.

Recommended –

That the Executive

- (1) Note the contents of this report and the actions taken to manage the forecast overspend.**
- (2) Approve the following capital expenditure schemes.**
 - £0.04m for the completion of drainage works at Dow Park Water Activities Centre, to be funded from the general contingency budget.**

- **£0.46m to replace the pool tank at Ilkley Lido. This will be funded by a mixture of general contingency and as an invest to save scheme with the additional income funding the capital spend.**
- **£1.2m of additional funding to complete. This will be funded by a mixture of Service Prudential borrowing and additional grant.**
- **£1.75m for the completion of the Affordable Housing Programme 2015-18. The additional spend will be funded by Service Prudential borrowing from rental income.**
- **£0.3m to extend the fitness facilities at Shipley Pool. This will be funded by the additional income generated through increased membership.**
- **£0.05m to replace and repair the roof on a property that the Council leases. The works would be funded from the general contingency line of the Capital Investment Programme.**
- **£1.4m to relocate the Schools Meals Central Production Unit to a smaller more efficient property. The works to the Council property will be funded by a mixture of capital receipt, revenue contributions and corporate funding.**
- **£2.1m for the 2019-20 IT capital programme. It will be funded from revenue resources.**

Overview and Scrutiny Committee: Corporate

(Andrew Cross - 01274 436823)

5. MID-YEAR PERFORMANCE REPORT

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The Chief Executive will submit a report (**Document “Y”**) which provides a summary of progress in the first half of the year against the Council’s key performance indicators.

Recommended –

That the progress against performance metrics outlined in the report be noted.

Overview and Scrutiny Committee: Corporate

(Laura Copley - 01274 437381)

C. PORTFOLIO ITEMS

CHILDREN AND FAMILIES PORTFOLIO

(Councillor Farley)

6. PROTECTING CHILDREN AND VULNERABLE ADULTS AT RISK OF EXPLOITATION 109 - 176

The Chief Executive will submit a report (**Document “Z”**) which provides an update to and builds on the report presented to the Executive on 6th November 2018 and subsequently to the District’s Area Committees regarding the issue of Child Sexual Exploitation (CSE). It now focuses on the Strategic Response to all forms of exploitation in Children and Adults and how partners from the Working Together to Safeguard Children – the Bradford Partnership and the Bradford Safeguarding Adults Board work to drive improvements across the District and to hold agencies to account for their work in their area. This report also outlines the emergence of other complex safeguarding themes and outlines how partners are effectively collaborating and focussing upon the protection of vulnerable Children and Adults.

Recommended –

- (1) The Executive is invited to endorse the contents of this report.**
- (2) The Executive shall receive a further update on the progress of the response to exploitation in 12 months time.**
- (3) That subsequent reports will be provided to Area Committees.**

Overview and Scrutiny Committee: Children’s Services

(Mark Griffin - 01274 434361)

HEALTHY PEOPLE AND PLACES PORTFOLIO

(Councillor Ferriby)

7. BEREAVEMENT SERVICES STRATEGY - CREMATORIA PROVISION UPDATE

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The Strategic Director Place will submit a report (**Document “AA”**) which is a progress update on delivery of the adopted Bereavement Strategy relating to crematoria provision covering:-

- Land acquisition for the first new crematorium including the use of a Compulsory Purchase Order if required.
- Construction of the crematorium
- Procurement of cremators
- Approval of the current funding profile for delivery of the crematoria programme
- Implementation of the final phases of the contract with external specialists

Recommended –

That the Executive approves the following recommendations -

- (1) To delegate approval of spend to the Strategic Director, Place in consultation with the S151 officer for the construction of the first new crematorium within Heaton at a cost of £9.1m subject to land acquisition and planning permission.**
- (2) That the Executive is satisfied that the proposed development schemes to construct the Crematorium is in the public interest and that any harm caused by the use of compulsory purchase powers to acquire and interfere with third party land and rights needed for the scheme is outweighed by the public benefits which the Crematorium development scheme is likely to generate,**
- (3) To agree in principle to Compulsory Purchase Orders being made pursuant to Section 226(1)(a) of the Town and Country Planning Act 1990 (as amended by Section 99 of the Planning and Compulsory Purchase Act 2004), Section 1 of the Localism Act 2011 and the Acquisition of Land Act 1981 and all other relevant and enabling powers, to secure the compulsory acquisition of the land shown edged red on the plan appended hereto in order to facilitate the construction of the proposed Crematoria subject to a final**

decision being taken jointly by the Strategic Director Place and the Strategic Director Corporate Resources , in consultation with appropriate Portfolio Holders as necessary, on whether to make and submit the Compulsory Purchase Order to the Secretary of State for Housing, Communities and Local Government for confirmation, if satisfied that the Council has properly taken into account the statutory requirements under human rights and public sector equality legislation

- (4) To further delegate to the Strategic Director: Place and Strategic Director: Corporate Resources, in consultation with as necessary appropriate Portfolio Holders authority to:-**
 - (i) make any necessary, minor or technical amendments to the Compulsory Purchase Order;**
 - (ii) modify and settle the draft “Statements of Reasons” to justify the use of compulsory purchase powers, the Compulsory Purchase Order Maps and Schedules and all other legal documentation necessary to support and accompany the Compulsory Purchase Orders to the Secretary of State for Housing, Communities and Local Government for confirmation;**
 - (iii) promote any modifications to the Compulsory Purchase Order, if expedient to do so;**
 - (iv) approve agreements for withdrawal of any objections to the Compulsory Purchase Order, including where appropriate, seeking exclusion of land from the Compulsory Purchase Order;**
 - (v) confirm the Compulsory Purchase Order, if satisfied that it is appropriate to do so, in the event that the Secretary of State for Housing, Communities and Local Government has empowered the Council to decide on whether or not to confirm the Compulsory Purchase Order;**
 - (vi) take all necessary action to continue or open negotiations with persons for the acquisition of land included in the Compulsory Purchase Order and any other land needed for the Crematorium scheme and to authorise acquisitions by agreement where the use of compulsory purchase powers is in contemplation and to approve the purchase price, advance payments and all other compensation payments;**
 - (vii) take all necessary steps in relation to any statutory blight proceedings instituted against the Council for the acquisition of land claimed to be blighted by the threat or presence of the Compulsory Purchase Order;**

- (viii) **take all necessary action, should the quantum of compensation flowing from the threat or use of compulsory purchase powers be in dispute and be referred to the Upper Tribunal (Lands Chamber) or other form of arbitration;**
- (ix) **to take and do all things necessary or incidental to the implementation of the above resolutions;**
- (5) **The implementation of Phase 3 and 4 works by Rex Procter & Partners to finalise the designs for the new crematoria and administer the subsequent building contracts.**

Overview and Scrutiny Committee: Regeneration & Environment

(Phil Barker - 01274 432616)

8. MINUTES OF THE WEST YORKSHIRE COMBINED AUTHORITY

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To receive the minutes of the meeting(s) of the West Yorkshire Combined Authority held on 1 August 2019 (attached).



Report of the Director of Finance to the meeting of the Executive to be held on 5th November 2019.

X

Subject:

Qtr. 2 Finance Position Statement for 2019-20

Summary statement:

This report provides Members with an overview of the forecast financial position of the Council for 2019-20.

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 reserves and forecasts school balances for the year.

Chris Chapman
Director of Finance

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

Portfolio:

Leader of the Council and Corporate

**Overview & Scrutiny Area:
Corporate**

QTR. 2 FINANCIAL POSITION STATEMENT FOR 2019-20

1.0 INTRODUCTION

This report is the second monitoring report presented to Members on the Council's 2019-20 financial position. It provides an early indication of the revenue and capital financial position of the Council at the 31st March 2020.

The report covers

- The forecast outturn of the Council's revenue budget including management mitigations where issues have been identified.
- The delivery of 2019-20 approved budget savings plans.
- 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.

2.0 MAIN MESSAGES

Revenue Budget

2.1 Based on a projection at September 30th 2019, the Council is forecast to underspend the £359.9m net revenue budget (£1.123bn gross budget) by £0.1m.

	Gross Expenditure			Gross Income			Net		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Health and Wellbeing	229.5	229.2	-0.3	-118.0	-119.3	-1.3	111.5	109.9	-1.6
Children's Services	470.6	479.2	8.6	-373.0	-373.2	-0.2	97.4	105.9	8.5
Department of Place	119.3	122.1	2.8	-55.3	-58.3	-3.0	64.0	63.8	-0.2
Corporate Resources	223.4	219.0	-4.4	-179.5	-175.9	3.6	43.9	43.1	-0.7
Chief Executive	4.6	4.6	0.0	-0.4	-0.4	0.0	4.0	4.0	0.0
Non Service Budgets	6.9	6.9	0.0	-0.8	-0.8	0.0	6.1	6.1	0.0
General Fund	68.1	63.8	-4.7	-35.3	-36.9	-1.3	32.8	26.8	-6.0
Total Council	1,122.5	1,124.7	2.4	-762.5	-765.0	-2.5	359.9	359.7	-0.1

2.2 The Council manages approximately 130 different services, and the vast majority of these are forecast to end the year largely in line with their budgets. Contained within the overall £0.1m forecast underspend, there are however some significant variances (above + or - £0.3m) to plan, and these exceptions are summarised below. Additional detail is provided in Section 5 – Service Commentaries.

2.3 Children's Services are forecast to overspend the £97.4m net expenditure budget by £8.5m, due mainly to a £9.0m forecast overspend on Children's Social Care linked to increasing numbers of Looked After Children (LAC) and Children requiring support.

2.4 There were 1,015 LAC at the end of September 2018 and this number has increased by 22% to 1,241 at the 30th of September 2019. The movement in LAC and Children receiving support in permanent arrangements is as follows:

	Apr 19	May 19	Jun 19	Jul 19	Aug 19	Sep 19
Looked After Children	1,167	1,197	1,198	1,219	1,220	1,241
Children in Permanent Arrangements	604	614	608	614	632	634
Total	1,771	1,811	1,806	1,833	1,852	1,875

2.5 The main variances that result from the increases;

- A £5.7m forecast overspend on the £12.3m external Purchased Placements budget.
- A £1.0m overspend on the £15.5m Fees and Allowances budget paid to Foster Carers and Special Guardians amongst others.
- A £0.9m overspend on the £5.9m Through and After Care services budget that funds accommodation for young people.
- A £0.5m overspend on the £16.8m Social Work budget resulting mainly from the continued use of agency staff due to a shortage of permanent staff. Budgets have increased significantly to cover a new staffing structure reflecting a move from 3 to 4 teams, however an overspend is still expected due to the high levels of Social Work agency staff (66 in September 2019, 53 in May 2019).

Internal residential homes are also forecast to overspend the £4.9m net budget by £0.6m due mainly to agency staff and premises costs.

- 2.6 The Children with Disabilities service is also forecast to overspend the £3.9m net budget by £0.7m due mainly to an assessment that only £0.1m of a £0.4m agreed respite saving will be delivered.
- 2.7 The above pressures are partly counter balanced by a one off underspend on the Targeted Early Help service of £0.6m in advance of a £0.9m saving in 2020-21.
- 2.8 The 2019-20 budget included £2.4m of additional investment for Looked After Children to help address additional Purchased Placement costs; £1.0m was also provided for additional Social Worker pay, and £0.6m for new Social Worker posts to help manage higher workloads and reduce staff turnover. Additionally, £1.5m was allocated as an Ofsted Inspection contingency on top of amounts provided for prices and demographic growth.
- 2.9 Furthermore, the Council also allocated a one off £6.5m Children's Investment Fund to help respond to the pressures in Children's Social Care. £5.8m of this has been committed in line with an improvement plan over the next 3 years. Any in year underspend will be transferred to a reserve at year end, and then used as required in the next 2 financial years.
- 2.10 The above budget increases will not however be sufficient to cover the additional Looked After Children numbers expected by Children's Social Care, resulting in the forecast overspend. A £15m increase in the Children's budget in 2020-21 is currently factored into the Medium Term Financial Plan/ budget planning.
- 2.11 Additionally, Children's Social Care are having a recruitment drive to increase the number of permanent Social Workers to improve the service and reduce the number of agency staff. However, so far there remains higher numbers of

Social Work leavers (26) than new starters (12) in the financial year to September 2019, resulting in agency staff numbers continuing to increase (53 May 2019, 66 September 2019).

- 2.12 Use of agency staff within the Children’s Services team is a necessary part of the improvement journey both to work with the increased numbers of children who have come into the system over a short period of time as legacy issues are addressed, and to bring additional skills and experience. The rise in numbers has been recognised by the Children’s Management Team and an urgent action group has been set up chaired by an Assistant Director to drive a recruitment plan which will address the rising number of vacancies and agency staff.
- 2.13 The service will also continue to implement the agreed Ofsted improvement plan.
- 2.14 Regarding budget savings, Children’s Services are on track to deliver £5.8m of the £6.1m of budget savings, largely as a result of implementing the £5.7m Targeted Early Help saving in 2018-19. The main forecast underachieved saving relates to respite care (£0.3m).
- 2.15 The Travel Assistance service provided to Children and Adults Service users with assessed needs, and delivered by the Passenger Transport Service within the Department of Place has a budgeted savings target of £4.8m.
- 2.16 Due to uncertainties of delivering the Travel Assistance savings without impacting vulnerable groups, a corporate contingency has been set aside to meet any savings shortfall pending a detailed review.
- 2.17 This review has now completed, and has found that £2.5m is deliverable by 2021-22 through the following incremental profile.

2018-19	2019-20	2020-21	2021-22	Total
£0.33m	£1.26m	£1.14m	£0.34m	£2.47m

- 2.18 Only £195k of the planned saving of £1.26m for 2019-20 has been factored into the forecast, as the savings profile is back loaded from September onwards, and some delivery issues have been identified linked to consultation periods, and increasing Special Education Needs (SEN) placements requiring travel assistance.
- 2.19 Contingencies will be used to mitigate any underachievement in 2019-20, and the remaining outstanding saving has been factored into the Medium Term Financial Plan so it can be addressed as part of the 2020-21 budget planning process.
- 2.20 The above forecast overspends in Children’s Services & Travel Assistance are however partly counter balanced by the following forecast underspends.
- 2.21 The General Fund which provides budgets for the West Yorkshire Combined Authority, Capital Financing, and contingencies amongst others is forecast to underspend by £6.0m due to;
- £3.4m of Corporate contingencies
 - £1.3m of remaining one off VAT refund

- £1.3m of other underspends (interest income, capital financing and others)
- 2.22 The Department of Health and Well-Being is forecast to underspend the £111.5m net expenditure budget by £1.6m due mainly to a £0.6m forecast underspend in Operational Services; a £0.7m underspend on Learning Disability services and a £0.3m underspend on Commissioning and Integration.
- 2.23 Although Operational Services are forecast to underspend overall, there is a £1.3m forecast overspend on Older People (OP) and Physical Disabilities (PD) Home Care caused by significantly higher Home Care hours than budgeted. Part of the higher Home Care hours results from the delayed opening of the new Extra Care facility in Keighley. This is due to open shortly, and should help reduce Home Care hours in the future. Work is also on-going to reduce Home Care hours through tighter controls of variations to packages, service user reviews, and moving to locality contracts in the Home Care market. The overspend on Home Care has been partly counter balanced (£0.9m) by a reduction in the number of OP and PD Residential and Nursing placements, which has been significantly below budget in the first half of the financial year.
- 2.24 Regarding budget savings, £0.9m of the £1.6m Demand Management Saving is forecast to be achieved. The £0.7m shortfall results from the unplanned increase in OP & PD Home Care hours.
- 2.25 £2.5m of the £3.1m Public Health savings are forecast to be achieved; the shortfall of £0.6m is due to the delay in the procurement process for the new 0-19 Children's Service and will be met from reserves and a £0.2m one off contribution from health.
- 2.26 The Department of Place is forecast to underspend the £64.0m net expenditure budget by £0.2m, and deliver £3.0m of the planned £3.5m budget savings.

The main budget variances include;

- Waste Disposal Services are forecast to overspend the £16.5m budget by £0.6m due mainly to the disposal of dry, mixed recycling (DMR) residual waste which is costing more as a result of lower income gain share linked to falling market prices for recyclate sales. New recyclate extraction equipment is being procured for the Materials Reclamation Facility (MRF) to increase income and reduce disposal costs.
- Sports and Culture are also forecast to overspend by £0.6m due to delays in proposed restructures in Libraries, Museums and Galleries (£0.3m) and a £0.3m overspend on Sports Facilities.
- The proposed restructures were delayed from July to September to accommodate complex ongoing trade union negotiations and an extension to the staff consultation period.
- Sports Facilities are also forecast to overspend by £0.3m due to a slight delay in the opening of the new Sedbergh leisure centre, and

underachieved savings. The forecast overspend is lower than last year and is not expected to recur in 2020-21.

- Planning Transport & Highways is also forecast to overspend by £0.1m. This is largely due to a £0.3m forecast overspend in Building Control due to lower than budgeted fee income which has been a recurring issue for a number of years. The overspend is partly counter balanced by forecast underspends in Highways.
- The above overspends in Place are counter balanced by a £1.3m forecast underspend in Neighbourhoods and Customer Services linked mainly to enforcement activity and additional parking income in Uniformed services (£1.1m).
- All other services are broadly forecast to end the year as budgeted.

2.27 Corporate Resources are forecast to underspend the £43.9m net budget by £0.7m and deliver £1.8m of the £2.5m of budgeted savings as planned.

The main variances are outlined below.

- Estates and Property Services are forecast to overspend the £12.8m net budget by £0.3m due mainly to income shortfalls in Estates Operational & Investment (£0.5m), and a £0.3m overspend in Industrial Services Group due to significant trading pressures. There are also on-going structural pressures in Architectural Services (£0.25m). The above are being partially counter balanced by underspends in other services.
- The £0.5m forecast income shortfall in Estates Operational Investments is linked to underachieved savings (£0.275m) that were planned to be delivered by expanding the investment estate, and lower rental income from the existing estate. In respect of investment property, an investment partner has now been secured, and the Council has recently purchased a site in Ilkley to generate additional rental income.
- The £0.25m forecast overspend in Architectural Services is due to lower workloads resulting from a smaller capital programme.
- Revenues & Benefits are forecasting a £1m underspend of which £0.6m relates to short term in year savings on salaries within Council tax and benefits administration due to vacancy control. A further £0.3m underspend relates to the net in year impact of a reduction in unsubsidised overpayments and a knock on reduction in recovery income and bad debt provision. This underspend also allows for the transfer of £0.5m to the transition and risk reserve.

Material Changes since Qtr 1 (May)

3.1 The forecast position has improved by £2.0m to an underspend of £0.1m.

Department	Variance at last report	Variance £000s	Change in Variance from last Exec Report £000s
Health & Wellbeing	-333	-1,619	-1,286
Corporate Resources	15	-781	-796
General Fund	-5,433	-6,019	-586
Non Service	0	0	0
Dept of Place	-185	-178	8
Chief Executive	0	10	10
Childrens Services	7,892	8,528	636
Total	1,956	-59	-2,015

- 3.2 The forecast underspend in Health and Wellbeing has increased by £1.3m to £1.6m, primarily due to a forecast reduction in Learning Disability care costs resulting from lower service user numbers than expected, and an inflationary increase in the Better Care Fund grant.
- 3.3 The £0.8m increase in the underspend in Corporate Resources is mainly due to increases in the underspend in Revenues and Benefits as outlined above.
- 3.4 The £0.6m increase in the forecast underspend in the General Fund is due mainly to £0.4m of higher interest income than budgeted, and lower capital financing costs (£0.1m).
- 3.5 The £0.6m increase in the Children's Services forecast overspend to £8.5m is linked to higher Looked After Children's numbers as outlined.
- 3.6 Although the forecast for the Department of Place has remained largely unchanged overall, there have been significant increases in the forecast overspends in Waste Service (£0 to £0.5m), which have been counter balanced by increased enforcement activity in Uniformed Services as outlined.

Savings Tracker

- 4.1 The combined budget savings of £22.0m in 2019-20 brings the total savings the Council has had to approve in the eight years following the 2010 Comprehensive Spending Review (CSR) to £278.2m.
- 4.2 The 2019-20 budget includes £16.1m of new budget reductions, however £5.9m of prior year underachieved savings have carried forward into 2019-20, meaning that £22.0m of savings will need to be delivered in 2019-20.
- 4.3 In tracking progress made against each individual saving proposal, £14.5m of the £22.0m is forecast to be delivered, leaving £7.5m that is forecast not to be delivered.

Prior year underachieved Savings	2019/20 New Savings	Total Savings 2019/20	Forecast Variance 2019/20	Total Savings 2020-21 ¹
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¹ Additional budget savings will be required in line with the Medium Term Financial Plan.

	outstanding at 31/3/19				
Health & Wellbeing	0.0	4.7	4.7	1.3	11.1
Children's Services	0.0	6.1	6.1	0.3	1.0
Place	0.7	2.8	3.5	0.5	3.4
Corporate Resources	0.4	2.0	2.4	0.7	0.7
Chief Executives Office	0.0	0.1	0.1	0.0	0.0
Travel Assistance	4.8	0.0	4.8	4.6	0.0
General Fund	0.0	0.5	0.5	0.0	0.5
Total	5.9	16.1	22.0	7.5	16.7

4.4 Although the forecast underachieved savings remain high, they are lower than the last 3 years.

	Underachieved Savings £ms
2013/14	4.4
2014/15	2.3
2015/16	4.9
2016/17	7.9
2017/18	22.6
2018/19	13.4
2019/20	7.5

4.5 The £7.5m of forecast underachieved savings are largely due to the £4.6m Travel Assistance Saving which has been subject to a review, and will be addressed as part of the 2020-21 budget planning process. Additionally, there is a forecast underachievement of £0.7m on the £1.5m Adults Demand Management saving linked to higher Home Care costs. This underachievement is however counterbalanced by underspends in other parts of Health & Wellbeing.

4.6 The other forecast underachieved savings are not expected to have a significant impact in 2020-21, and have not been factored into the Medium Term Financial Plan/ 2020-21 budget planning process.

5. SERVICE COMMENTARIES

5.1 Health and Wellbeing

- The Department of Health and Well Being is forecast to underspend the £111.5m net expenditure budget by £1.6m (£0.3m at Qtr 1).

	Gross Expenditure			Gross Income			Net		
	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m	Budget £m	Forecast £m	Variance £m
Operational Services	109.8	109.5	-0.3	-58.1	-58.4	-0.3	51.7	51.2	-0.6
Learning Disabilities	65.4	65.0	-0.4	-15.1	-15.5	-0.4	50.3	49.6	-0.8
Commissioning & Int	9.5	9.3	-0.2	-1.9	-1.9	-0.0	7.6	7.4	-0.3
SD Health&Wellbein	2.1	2.6	0.5	-42.1	-42.4	-0.3	1.2	1.3	-0.1
Public Health	42.8	42.8	0.0	-42.1	-42.4	-0.2	0.7	0.5	-0.2
Total Council	229.5	229.2	-0.3	-118.0	-119.3	-1.3	111.5	109.9	-1.6

- The main financial issues and mitigating actions are outlined below:

Older People and Physical Disabilities Purchased Care (£1.4m overspend)

- The table below shows that Older People (OP) and Physical Disability (PD) services are being transformed in line with the Home First strategy which seeks to keep people independent and at home, rather than in Residential and Nursing care;

	Q2 2017/18	Q2 2018/19	Q2 2019/20
Client Numbers			
Total Residential & Nursing	1,264	1,124	1,034
OP& PD Direct Payments	294	306	357
OP& PD Home Care - Purchased	1,790	1,807	1,843
OP Extra Care	248	230	236
Total Community Care Services	2,332	2,343	2,436
Total Clients	3,596	3,467	3,470

- However, the changes are not as budgeted, resulting in a forecast overspend.

OP & PD Home Care (£1.3m overspend)

- There has been an increase in Home Care hours per month (from 98,200 hours in March 2019, to a forecast of 102,200 in September 2019). This is approximately 11,900 hours higher than budgeted resulting in the forecast overspend.
- The Home Care budget had assumed a reduction of 5,100 monthly Home Care hours resulting from the opening of the new Extra Care facility in Keighley, however, as this is now not due to open until October 2019, the

delay has impacted on the Home Care budget. There is a compensating part-year underspend of £0.2m on the Extra Care budget.

- The in-house Bradford Enablement Support Team is also undertaking 105 non-enablement caseloads in September due to supply issues in the Home Care market, primarily relating to the new locality contracts. As a consequence of delivering a high number of non-BEST caseloads there is reduced capacity to deliver enablement services; the number of BEST caseloads has reduced from 220 in April 19 to 181 caseloads in September 19. The service also has staffing vacancies which is impacting on capacity.
- With the BEST team undertaking some non-enablement Home Care work, this is impacting on their capacity to deliver enablement work and is a factor in the increase in delayed transfers of care. This is outlined in greater detail in the Mid-Year Performance report.
- The significant reduction in the number of Residential and Nursing placements will have also resulted in an increase in Home Care hours as an alternative provision.

In Year Mitigation

- The department is working to reduce the overall demand for Home Care through tighter controls of variations to packages, service user reviews, and moving to locality contracts in the Home Care market which will provide the long term home care hours currently being provided by the enablement team (BEST).
- As the new Extra Care facility becomes fully operational in the second half of the year, this should also help to reduce demand on the Home Care budget.
- The overspend on Home Care is also partly counterbalanced by an underspend on Residential & Nursing Care.

OP & PD Residential and Nursing (£0.9m underspend)

- The service is forecast to underspend the £10.2m net budget by £0.9m as a result of fewer Residential and Nursing clients than budgeted.

OP & PD Respite (£0.4m overspend)

- External respite is also forecast to overspend by £0.4m. The budget was reduced in 2019-20 to contribute to funding the Valley View Residential scheme in Keighley which will also deliver respite. However, due to delays in the opening of the scheme, the service has been incurring respite expenditure with external providers. This should reduce in the second half of the year as Valley View becomes operational.

OP & PD Direct Payments & Individual Service Funds (£0.3m overspend)

- OP & PD services have seen an increase in the number of clients receiving Direct Payments (+28 from March 19 to 357 clients in September 2019); 36 clients higher than budgeted for September 2019. This is a positive direction of travel as it is the departments policy to increase the use of Direct Payments as the Council has a relatively low proportion of clients receiving a direct payment per the Adults Social Care Outcomes Framework benchmark.

PD Supported Living (£0.3m overspend)

- PD Supported Living is forecast to overspend by £0.3m due to reclassification of expenditure from Home Care. Budgets will be realigned to reflect the reclassification.

Demand Management Saving

- The Older People budget area has a demand management saving (6A1) of £0.8m to achieve in 2019-20 on long term support. If activity continues at the same level in the second half of the year, this saving will be underachieved by £0.7m due to higher Home Care hours as outlined.

Mental Health Purchased Care (£0.6m underspend)

- Mental Health Purchased Care is forecast to underspend the £7.8m net expenditure budget by £0.6m due to lower Residential, Nursing and Community Care client numbers than last year.

Client Numbers	Q2 2017/18	Q2 2018/19	Q2 2019/20
Total Residential & Nursing	193	171	157
MH Home Care - Purchased	153	269	209
MH Supported Living	67	67	107
MH Direct Payments	55	50	50
MH Day Care	14	12	8
Total Community Care Services	289	398	374
Total Clients	482	569	531

In-House Residential and Day Care (£0.5m underspend)

- In-house Residential and Day Care service is forecast to underspend the £6.6m net expenditure budget by £0.5m. This is primarily due to the delay in the opening of new Residential and Extra Care schemes in Keighley, resulting in part year budget saving of £0.2m for the Residential Scheme (Valley View) and £0.3m for the Extra Care Scheme (Fletcher Court). As highlighted, there has been additional expenditure incurred with external providers, impacting on the Purchased Care budgets outlined previously. The schemes are due to become operational in October 2019.

Access, Assessment & Support (£0.4m underspend)

- Access, Assessment & Support is forecast to underspend the £9.3m net expenditure budget by £0.4m primarily due to vacancies within the service. The saving is non-recurrent as the service is seeking to recruit to these vacancies.

No Recourse to Public Funds (£0.3m underspend)

- No Recourse to Public Funds is due to underspend the £0.8m net expenditure budget by £0.3m due to a forecast reduction in accommodation costs and allowances paid to service users.

Enabling Services (£0.2m underspend)

- The Enablement Service is forecast to underspend the £0.9m net expenditure budget due to vacant posts. There are 105 non-BEST caseloads in September which is an increase of 72 from April 2019. This is due to supply issues in the market primarily relating to the new Home Care locality contracts. As a consequence, the number of BEST enablement caseloads has reduced due to capacity issues. The service is in the process of recruiting to vacant posts.

Learning Disabilities

- The table below shows that Learning Disability services are being transformed in line with the strategy of reducing Residential and Nursing Care and caring for people in the community instead.

Client Numbers	Q2 2017/18	Q2 2018/19	Q2 2019/20
Total Residential & Nursing	286	228	178
LD Home Care – Purchased	482	374	324
LD Supported Living	226	277	419
LD Direct Payments	439	455	465
LD Day Care	935	934	932
Total Community Care Services	2,082	2,040	2,140
Total Clients	2,368	2,268	2,318

- The Learning Disability budget is forecast to underspend by £0.7m, and achieve the £0.8m demand management saving (6A1).

Commissioning and Integration

- Commissioning and Integration is forecast to underspend the £7.6m net expenditure budget by £0.3m due mainly to staffing vacancies. This is a non-recurrent underspend as the service is in the process of recruiting to vacant posts which is essential to deliver key pieces of commissioning in 2019-20.

Public Health

- Public Health is forecast to underspend by £0.2m due mainly to vacancies within Environmental Health.
- Approval has been received from Public Health England to carry forward any Public Health grant underspend to 2020-21.
- £2.5m of the £3.1m Public Health savings are forecast to be achieved; the shortfall of £0.6m is due to the delay in the procurement process for the new 0-19 Children's Service and will be met from reserves and a £0.2m one off contribution from health.

5.2 Children's Services

- Children Services are forecast to overspend the £97.4m net expenditure budget (£470.6m Gross budget) by £8.5m (£7.9m at Qtr 1).

Children's Services	Gross expenditure		Income		Net expenditure		
	Budget £m	Forecast £m	Budget £m	Forecast £m	Budget £m	Forecast £m	Variance £m
Directors Office	0.4	0.4	0.0	0.0	0.4	0.4	-0.0
Children's Social Care	79.7	88.7	-9.2	-9.3	70.5	79.5	9.0
Education & Learning	39.5	39.0	-27.4	-27.1	12.1	11.9	-0.3
Performance, Commissioning & Partnerships	55.9	55.7	-40.2	-40.3	15.6	15.4	-0.2
Schools	295.1	295.3	-296.4	-296.5	-1.2	-1.2	0.0
Total	470.6	479.2	-373.2	-373.2	97.4	105.9	8.5

- The main Children's Services financial issues are in Children's Social Care linked to increasing numbers of Looked After Children (LAC) and Children requiring support.
- The table below shows how the numbers of Looked After Children, and Children requiring support has increased in recent years, resulting in increased costs.

	15-16	16-17	17-18	18-19	Sep 2019 Current Numbers
Looked After Children	874	931	960	1,053	1,241
Children in Permanent Arrangements	617	623	613	617	634
* Total	1,491	1,554	1,573	1,670	1,875

*Average numbers unless otherwise stated

The main variances that result from the increase in LAC numbers are as follows:

- The £12.3m external purchased placements budget is forecast to overspend by £5.7m.
- A £1.0m overspend on the £15.5m Fees and Allowances budget paid to Foster Carers and Special Guardians amongst others. Use of fostering and special guardianship is cost effective, but rising volumes in placements generate additional cost.
- A £0.9m overspend on the £5.9m Through and After Care services budget due to higher accommodation costs for young people.
- A £0.5m overspend on the £16.8m Social Work budget due mainly to higher caseloads and the continued use of agency staff due to a shortage of staff. The service now operates a new locality social work structure and budgets have increased significantly to cover the new staffing structure.
- Internal residential homes are also forecast to overspend the £4.9m net budget by £0.6m due mainly to agency staff and premises costs.

- The Children with Disabilities service is also forecast to overspend the £3.9m net budget by £0.4m due mainly to an assessment that only £0.1m of a £0.4m agreed respite saving will be delivered.
- The above pressures are partly counter balanced by a one off underspend on the Targeted Early Help service of £0.6m in advance of a £0.9m saving in 2020-21

In Year Mitigation

- The service is placing children in less costly external fostering instead of external residential placements where appropriate.
- Children's Social Care are having a recruitment drive to increase the number of permanent Social Work staff to improve the service and reduce the number of agency staff.
- The service continues to implement and deliver on the Ofsted improvement plan.

Savings

- Children's Services are on track to deliver £5.8m of the £6.1m of budget savings largely as a result of implementing the £5.7m Targeted Early Help saving in 2018-19. The main forecast underachieved saving relates to respite care £0.3m.

Investment

- The Council's Medium Term Financial Strategy includes planned investment of £15m in 2020-21 to address the current overspend, and deliver improvements with the Children Social Care service.

Remaining Department

- The overspend in Children's Social Care, is partly counter balanced by underspends in other parts of the Department.
- Performance Commissioning and Development are forecast to underspend the £15.3m net expenditure budget by £0.2m.
- Education and Learning is also forecast to underspend the £12.1 net budget by £0.3m.

5.3 Department of Place

The Department of Place is forecast to underspend the £64.0m net expenditure budget (£119.3m gross budget) by £0.3m and deliver £3.0m of the £3.5m savings as planned.

Department of Place	Gross expenditure		Income		Net expenditure		
	Budget £m	Forecast £m	Budget £m	Forecast £m	Budget £m	Forecast £m	Variance £m
Directors Office	0.4	0.4	0.0	0.0	0.4	0.4	0.0
Waste, Fleet & Transport Services	40.6	41.2	-16.3	-16.5	24.3	24.7	0.4
Economy & Development Services	11.9	12.8	-6.4	-7.4	5.5	5.4	-0.1
Neighbourhoods & Customer Services	22.3	22.5	-7.0	-8.6	15.3	13.9	-1.3
Planning, Transportation & Highways	20.6	20.6	-7.0	-7.0	13.6	13.7	0.1
Sports & Culture Services	23.5	24.4	-18.6	-18.9	4.9	5.5	0.6
Total	119.3	122.0	-55.3	-58.3	64.0	63.6	-0.3

- The main financial issues and mitigating actions are outlined below:

Waste, Fleet & Transport Services

Waste, Fleet & Transport Services	Gross expenditure		Income		Net expenditure		
	Budget £m	Forecast £m	Budget £m	Forecast £m	Budget £m	Forecast £m	Variance £m
AD Waste, Fleet & Trnsprt Services	0.1	0.1	0.0	0.0	0.1	0.1	0.0
Waste Services	31.4	32.1	-6.0	-6.3	25.3	25.9	0.6
Fleet & Transport Services	8.8	8.7	-9.4	-9.4	0.6	0.7	-0.2
Licensing & Land Charges	0.3	0.3	-0.9	-0.8	0.6	0.6	0.1
Total	40.6	41.2	-16.3	-16.5	24.3	24.7	0.4

Waste Disposal

- Waste Disposal (including Household Waste Recycling Centres) is forecast to over spend the £18.5m budget by £0.6m due to a combination of reduced income from sales of recyclates; changes to the arrangements with the third party contractor who processes the recycled waste, and increases in green waste disposal costs. The green waste disposal contract will be renewed in late November and it is very likely that the cost per tonne will increase.

In Year Mitigation

- The service is seeking to increase the tonnages of saleable recyclates that are extracted at the Materials Reclamation Facility (MRF), and has been trialling a new piece of sorting equipment (A Trommel) since July 2019. The Trommel extracts a greater quantity of aluminium, before the end product is sent to a third party operator. This results in increased income and lower disposal and processing costs.

Future Year Mitigation

- Following the trial, a procurement exercise has commenced to purchase a Trommel, including the option of a longer model that would enable even more materials to be extracted.

- The service is also investigating if there are outlets that could deal with the end product from the MRF (largely a paper/plastic mix), either as a saleable product or at nil cost.
- Cost benefits of this option could be significant as they would avoid payment to the third party and could attract additional income.
- It should however be noted that income yields are likely to be adversely affected by falling market prices. Materials such as cardboard and paper have recently seen an approximate 50% reduction in value, in part due to market saturation and also due to traders requiring a high quality product with less than 5% contamination.
- The overspend in Waste Disposal is partly counterbalanced by a small underspend in Waste Collection.

Waste Collection

- The £0.1m forecast under spend in Waste Collection, incorporating the Kerbside Waste Collection Service, Garden Waste Service and Trade Waste, is largely due to an over achievement of income, mainly from the Garden Waste Service (£0.1m).
- The tonnes of waste collected from recycling bins has increased significantly since the move to alternate weekly collection.

Kerbside Waste & Recycling Collection	2015-16 to end of Qtr 2	2016-17 to end of Qtr 2	2017-18 to end of Qtr 2	2018-19 to end of Qtr 2	2019-20 to end of Qtr 2
Tonnes collected from Recycling bins	8,685	9,816	13,774	17,017	17,149
Tonnes collected from Waste bins	67,479	65,449	55,343	52,358	51,655
Kerbside Tonnes collected	76,164	72,264	69,216	69,375	68,804
Tonnes of Garden Waste Collected	8,076	5,826	5,480	4,739	5,390
Tonnes of Trade Waste Collected	9,857	9,859	10,281	9,539	8,857

Future Year Issues

- Pressures on both collection and disposal services due to increasing numbers of new houses has been highlighted as a potential budget issue for future years.

Sport & Culture

- Sports & Culture are forecast to overspend the £4.9m net budget (£23.5m gross budget) by £0.6m, and deliver £1.6m of the £2.1m of budgeted savings.

Sports & Culture	Gross expenditure		Income		Net expenditure		
	Budget £m	Forecast £m	Budget £m	Forecast £m	Budget £m	Forecast £m	Variance £m
AD Sports and Culture	0.2	0.2	0.0	0.0	0.2	0.2	0.0
Sports & Leisure	4.9	5.8	-5.4	-6.0	-0.5	-0.2	0.3
Parks and Landscapes	3.1	3.1	-3.6	-3.6	-0.5	-0.5	0.0
Culture & Tourism	15.3	15.4	-9.5	-9.4	5.8	6.0	0.3
Total	23.5	24.4	-18.6	-18.9	4.9	5.5	0.6

- The main financial issues are within Museums & Galleries, Libraries and Sports Facilities as outlined below.

Museums & Libraries

- Museums and Libraries are forecast to overspend by £0.3m due mainly to the delayed implementation of the new service structures.

Sport Facilities

- The service is currently forecast to overspend by £0.3m due to:
 - £0.1m – Slightly delayed opening of Sedbergh;
 - £0.1m - Delivery of £0.1m of the £0.2m of planned savings &
 - £0.1m – Lower than planned income resulting from declined planning permission for Ilkley Gym.

Future Year Mitigation

- The service has a 3-year budget recovery plan which will deliver further savings in 2020-21. Additionally, the option of a gym extension at Shipley is being developed which will build on the recent success of the expansion of fitness facilities across the district.

All Other Service Areas

All the other areas of the service are currently forecast to be as budgeted.

Planning, Transportation & Highways

Planning, Transportation & Highways	Gross expenditure		Income		Net expenditure		
	Budget £m	Forecast £m	Budget £m	Forecast £m	Budget £m	Forecast £m	Variance £m
AD Planning, Transport & Highways	0.1	0.2	0.0	0.0	0.1	0.2	0.0
Development Services	3.9	4.0	-3.6	-3.5	0.4	0.4	0.1
Planning & Transport Strategy	2.1	2.2	-0.3	-0.2	1.8	2.1	0.2
Transportation & Highways	14.4	14.5	-3.1	-3.3	11.2	11.2	-0.1
Total	20.6	20.8	-7.0	-7.0	13.6	13.8	0.2

Planning Transport & Highways are forecast to overspend the £13.6m net expenditure budget (£20.6m gross budget) by £0.2m, an unfavourable change of £0.2m since Qtr 1. The movement being an additional £0.2m costs projected for Street Lighting.

Street Lighting

- Street Lighting energy is forecast to overspend the £3.5m budget by £0.2m. This is a result of a backdated Capacity Market charge in 2018-19 of £0.1m and a similar subsequent forecast charge in 2019-20. The Capacity Market scheme helps to safeguard electricity supplies during winter months with the cost of running the scheme recovered through consumers' electricity bills (currently 2.9% of the bill).

Future Year Mitigation

- In response to increasing energy costs and aging infrastructure, the service is overseeing a £45m investment into modern energy efficient lighting equipment (LEDs) which is due to commence later this financial year.

Development Services

- An estimated pressure of £0.3m in Building Control fees is likely to result in 2019-20. A budget recovery plan proposes extending discretionary chargeable Building Control work that will help to recoup costs through using a more commercial approach.

In Year Mitigation

- In the short term, the pressure in Building Control is being mitigated by additional income from Planning Fees (£0.2m).

Neighbourhoods & Customer Services

Neighbourhoods and Customer Services are forecast to underspend the £15.3m net budget (£22.3m gross budget) by £1.3m as a result of a £1.1m of higher revenues in Uniformed Services, and a £0.2m forecast underspend in Customer Services.

Neighbourhoods & Customer Services	Gross expenditure		Income		Net expenditure		
	Budget £m	Forecast £m	Budget £m	Forecast £m	Budget £m	Forecast £m	Variance £m
AD Neighbourhoods & Customer Services	0.6	0.6	0.0	0.0	0.6	0.6	0.0
Customer Services	3.6	3.4	0.0	-0.1	3.6	3.4	0.2
Environmental Services	0.6	0.6	0.0	0.0	0.6	0.6	0.0
Neighbourhood Service	2.9	3.4	-0.4	-1.0	2.5	2.5	0.1
Street Cleansing	8.4	8.1	-0.8	-0.5	7.5	7.5	0.0
Uniformed Services	3.8	3.8	-5.4	-6.5	-1.6	-2.6	-1.1
Youth Service	2.5	2.6	-0.4	-0.5	2.0	2.0	0.0
Total	22.3	22.5	-7.0	-8.6	15.3	13.9	-1.3

Uniformed Services

- Uniformed Services are forecast to over achieve the £1.6m net income budget by £1.1m. This is mainly due to increased enforcement activity, and additional parking income in Uniformed services (£1.1m).

Economy & Development

The Service is forecast to underspend the £5.5m net expenditure budget (£11.9m gross budget) by £0.1m and deliver the £26k of savings as planned.

Economy & Development	Gross expenditure		Income		Net expenditure		
	Budget £m	Forecast £m	Budget £m	Forecast £m	Budget £m	Forecast £m	Variance £m
Assistant Director Economy & Development	0.1	0.1	0.0	0.0	0.1	0.1	0.0
Economic Development	3.4	3.4	-0.6	-0.6	2.8	2.8	0.0
Education Client Services	1.6	1.6	0.0	-0.1	1.6	1.5	-0.1
Housing	5.3	6.2	-3.0	-3.9	2.3	2.3	0.0
Markets	1.5	1.5	-2.8	-2.8	-1.3	-1.3	0.0
Total	11.9	12.8	-6.4	-7.4	5.5	5.4	-0.1

5.4 Corporate Resources

Corporate Resources are forecast to underspend the £43.1m net budget by £0.8m and deliver £1.8m of the £2.5m of budgeted savings as planned.

	Gross expenditure		Income		Net expenditure		
	Budget £m	Forecast £m	Budget £m	Forecast £m	Budget £m	Forecast £m	Variance £m
Corporate Resources							
Director of Corporate Resources	0.3	0.2	0.0	0.0	0.3	0.2	0.1
Financial & Procurement	5.6	5.7	-0.5	-0.5	4.7	4.5	-0.2
Estates and Property Services	49.9	48.3	-37.1	-35.2	12.8	13.0	0.3
Human Resources	5.6	5.7	-1.9	-2.0	3.7	3.7	0.1
ICT	14.0	13.7	-2.0	-1.8	12.0	12.0	0.0
Legal & Democratic	8.6	9.1	-2.1	-2.4	6.4	6.6	0.2
Revenues & Benefits	139.7	137.0	-136.0	-134.0	4.0	3.0	-1.0
Total	223.4	219.0	-179.5	-175.9	43.9	43.1	-0.8

The main variances are outlined below.

Estates & Property Services

- Estates and Property Services are forecast to overspend the £12.8m net budget by £0.3m mainly due to on-going structural pressures in Architectural Services and Building Services (£0.25m), income shortfalls in Estates Operational & Investment (£0.5m), and a £0.3m overspend in ISG due to significant trading pressures. The above are being partially counter balanced by underspends in other services.
- The £0.25m forecast overspend in Architectural Services is due to lower workloads resulting from a smaller capital programme. Building Services is forecasting an improved breakeven position as savings have been made through vacancy control & a partial restructuring prior to the completion of a full review.
- A £0.5m forecast income shortfall in Estates Operational Investments is linked to underachieved savings (£0.275m) that were planned to be delivered by expanding the investment estate, and lower rental income from the existing estate. In respect of investment property, an investment partner has now been secured, and the Council has recently purchased a site in Ilkley to generate additional rental income.

Revenues & Benefits

- Revenues & Benefits are forecasting a £1m underspend of which £0.6m relates to short term in year savings on salaries within Council tax and benefits administration due to vacancy control. A further £0.3m underspend relates to the net in year impact of a reduction in unsubsidised overpayments and a knock on reduction in recovery income and bad debt provision. This underspend also allows for the transfer of £0.5m to the transition and risk reserve.
- All other areas are largely as budgeted.

Reserves

6.1 At 30th September 2019 reserves stand at £206.2m (Council £179.0m and Schools £27.2m).

6.2 Net movements in reserves have led to a £1.1m decrease in total reserves from £207.3m at 31st May 2019 to £206.2m at 30th September 2019. At 30th September 2019 unallocated reserves stand at £10.3m.

	Closing Balance 2017-18 £m	Closing Balance 2018-19 £m	Opening Balance 2019-20 £m	Net Movement	Balance as at 30th Sept 2019 £m
Council reserves	127.8	181.6	181.6	-2.6	179.0
Schools Delegated budget	25.2	27.2	27.2	0.0	27.2
Total	153.0	208.8	208.8	-2.6	206.2

6.3 The £1.1m net decrease in reserves include:

Releases from Reserves

£789k from Better Use of Budgets Reserve
 £150k from Regional Growth Fund Reserve
 £200k from Strategic Site Assembly Reserve

Transfers to Reserves

None

Appendices 1&2 outline Council and Schools reserves.

School Balances

6.4 The table below shows that School Reserves (including Schools Contingencies) forecast position as at 31st of March 2020. The forecast is based on information submitted by school at the end of quarter one, schools do not report their quarter two financial position for 2019-20 until the end of October 2018.

	Balance 1 st April 2019		Balance 31 st March 2020		Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	651	7	808	0	(157)
Primary	84	7,648	83	6,559	1	1,089
Secondary	7	(509)	6	(2,702)	1	2,193
Special	4	969	3	453	1	516
Pupil Referral Units (PRU)	6	432	6	207	0	225
Subtotal	108	9,191	105	5,325	3	3,866
School Contingency		17,541		19,782	0	(2,241)
Other Activities		544		287	0	257
Total	108	27,276	105	25,394	3	1,882

- 6.5 The school balances reserve is currently forecast to reduce by £1.9m in 2019-20.
There have been three schools (Carlton Bolling College, Delius and Oldfield Primary) that converted to academy status in 2019-20.
- 6.6 There are six schools (two primary, one secondary and three pupil referral units) currently in deficit with a combined deficit total of £4.2m. The main concern remains Hanson Secondary where the deficit balance is forecast to increase from £3.6m at the end of 2018-19 to £4.0m in 2019-20.
- 6.7 In setting the 2019-20 Schools Budget, £2.9m of the School Contingency balance of £17.5m was allocated to support the overall schools budget from April 2019 with the rest to support future year school budgets.

Capital Expenditure

- 7.1 The Council continues to seek to deliver a large capital programme across the District, which will provide improved facilities and infrastructure to support the delivery of the Council Plan.
- 7.2 Overall, the revised capital budget for the Capital Investment Plan is £550.1m. The re-profiled resource position for the 2019-20 Plan stands at £117.2m. To the end of September there has been total spend of £42.5m. A summary by service is shown below with a detailed monitor in Appendix 3.

	Q1 Re profiled Budget 2019-20	Changes	Re profile Budget 2019-20	Spend 30 Sept 2019	Budget 20-21	Budget 21-22	Budget 22-23 onwards	Total
	£m	£m	£m	£m	£m	£m	£m	£m
Health and Wellbeing	4.3	-0.5	3.8	2.9	4.4	3.4	0	11.6
Children's Services	24.8	3.2	28.0	9.5	15.9	2.3	0	46.2
Place - Economy & Development	17.1	0.4	17.5	6.1	30.5	8.8	6.5	63.3
Place - Planning, Transportation & Highways	30.1	-3.0	27.1	9.7	24.1	50.3	116.5	218.0
Place – Other	15.4	-1.8	13.6	5.7	9.0	4.4	12.4	39.4
Corp Service – Estates & Property Services	7.0	7.4	14.4	8.6	4.2	0.1	0	18.7
TOTAL – Services	98.7	5.7	104.4	42.5	88.1	69.3	135.4	397.2
Reserve Schemes & Contingencies	22.6	-9.8	12.8	0	40.9	47.4	51.8	152.9
TOTAL	121.3	-4.1	117.2	42.5	129.0	116.7	187.2	550.1

- 7.3 There has been a decrease in the overall Capital Investment Programme of £4.5m. The capital programme has undergone a review to analyse and challenge the current approved spending profiles. Challenge sessions have been held with Directorates and schemes have been re-profiled between years to better reflect the year of spend. Also there have been changes to individual schemes with some being removed and additional funding allocated for others.
- 7.4 Although the overall budget has decreased, there has been additional grant funding for some of the schemes. The movement of £4.5m is made up of:
- -£4.1m Great Places to Grow Old Residential Strategy, a business case is being developed for the scheme and this should require a budget of £5m
 - -£7.0m LA SEN Free School, a sponsor has not been identified so the

scheme has been removed from the programme for now.

- -£1.2m Branshaw, this scheme is currently not going ahead so it is proposed that the scheme is removed for now.
- -£4.0m General Contingency, £1m per year has been removed from the general contingency budget.
- -£0.1m Beechgrove allotments
- +£4.8m of additional spend on current schemes in the programme. The main ones being Godwin Street and Schools Devolved Formula Capital programme. All are grant or revenue contribution funded schemes.
- +£4.0m of new schemes with the main ones being within Highways. All are grant funded schemes.
- +£3.0m additional funding for Keighley Road – Residential and Extra Care schemes and the Affordable Housing Programme 2015-18.
- +£0.1m for the replacement of the pool tank at Ilkley Lido.

Capital Programme 2019-20 Update

- 7.5 The latest forecast for expenditure for 2019-20 is £95.8m, compared to a revised budget of £117.2m. Spend to the end of September 2019 is £42.5m. A summary by service is shown below with a detailed monitor in Appendix C.

Budget, forecast and spend to date as at 30 September for 2019-20

	Revised Budget 2019-20	Annual Spend Forecast	Variance	Spend 30 Sept 2019	Spend to date as a % of forecast
	£m	£m	£m	£m	%
Health and Wellbeing	3.8	3.8	0.0	2.9	76
Children's Services	28.0	24.6	-3.4	9.5	39
Place - Economy & Development	17.5	11.7	-5.8	6.1	52
Place - Planning, Transportation & Highways	27.1	23.1	-4.0	9.7	42
Place – Other	13.6	13.6	0.0	5.7	41
Corporate Resources – Estates & Property	14.4	13.5	-0.9	8.6	64
Reserve Schemes & Contingencies	12.8	5.5	-7.3	0	0
TOTAL - All Services	117.2	95.8	-21.4	42.5	44

- 7.6 There is a forecast capital programme variance of £21.4m between the budget and the latest expenditure forecast. The projected underspend reflects in part the timing in delivery of some capital schemes. The variation will be closely monitored and the final outturn position will be highly dependent on schemes both starting and continuing on schedule and delivering to plan. Scheme phasing will continue to be monitored to ensure that it is accurate and realistic.
- 7.7 It should be noted that there are a number of significant elements of the Corporate Property programme, such as the Strategic Acquisitions programme, which are dependent on negotiations with third parties in order to achieve a successful outcome for projects such as land acquisition. This means that there is a risk that additional slippage could be required later in the year if the negotiations take longer than anticipated.

New Capital Schemes

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

Doe Park – £0.04m for the completion of drainage works at Dow Park Water Activities Centre. The upgrade to the current drainage system is required to meet a change in legislation. The works would be funded from the general contingency line of the Capital Investment Plan.

Ilkley Lido Pool Tank – £0.46m to replace the pool tank at Ilkley Lido. Since the Lido's opening in 1935, the pool tank has never been replaced and the objective of this project is to replace the original concrete pool tank lining and screed that has been in situ for 84years. When complete it will remove the costly repairs year on year and reduce the amount of Council resources it takes to make the lido fit for purpose.

The works are to be funded from a mixture of service prudential borrowing and the general contingency line of the Capital Investment Plan.

Adults Residential and Extra Care Schemes – the scheme was approved as part of the 2016-17 Capital Investment Plan. The original budget was £16.1m but following the completion of the procurement process the budget was reduced. The two schemes are nearing completion and £1.2m additional funding is required to complete the two schemes and they will have a revised budget of £13.8m. The additional budget will be funded £1m from grant and £0.2m from Great Places to Grow Old.

Affordable Housing Programme 2015-18 – the scheme was approved as part of the 2015-16 Capital Investment Plan. During the completion of the build additional works have been completed and an additional £1.75m is required to complete the project. This will be funded by the rental income received for the council dwellings.

- 7.9 Appendix 3 shows the Capital Investment Plan as at 30th September and additional to this the October PAG has considered the following capital bids and recommends their approval by Executive for inclusion in the Quarter 3 CIP.

ShIPLEY Swimming Pool Gym extension - £0.3m to refurbish and extend the fitness facility at ShIPLEY Pool. The works will increase membership, physical activity and participation levels. The scheme will be an invest to save one with the additional income funding the annual capital financing costs.

Roofing repairs - £0.05m to replace and repair the roof on a property that the Council leases. The works would be funded from the general contingency line of the Capital Investment Programme.

IT Capital Programme - £2.1m for the 2019-20 capital programme, including physical storage, network servers, infrastructure, laptops, Desktops, and Mobile Devices. It will be funded from revenue resources.

Central Production Unit (CPU) relocation - £1.4m to convert and fit out an existing industrial unit owned by the Council (Unit 5 Mitre Court) as a smaller

CPU providing frozen multi portion Halal and non Halal dishes and individual food items to Bradford schools throughout the District. The project will ensure continuity of service, equality of service and reduce the operating cost of the service in providing school meals. It will be funded through a mixture of capital receipts, revenue contributions and corporate funding.

Capital Resources

- 7.10 The capital programme is reviewed on an on-going basis to confirm the capital resources required to finance 2019-20 capital spend are in place and the future years programme is fully funded. Whilst the capital programme remains affordable in 2019-20, a wider review will consider the continued affordability of debt costs in future years in the context of: planned expenditure and pressures in conjunction with the Council priorities; projections on interest rates; and the Council's balance sheet to fund capital spend.
- 7.11 Capital receipts from the sale of fixed assets exceed £1.6m 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 £9.2m in capital grants and contributions so far this year.
- 7.12 £5.6m of loans have matured in July and August 2019 with an average rate of interest of 6.7% and a further £11.5m is due to mature in February 2020. £20m of new borrowing was undertaken on the 29 August 2019 to finance commitments in the capital plan. Two loans were completed for £10m and an additional loan for £15m was completed on the 3rd September. The average rate of interest on the three loans is 1.59%.

Council Tax and Business Rates Collection

- 8.1 Regarding Council Tax and Business Rates, the Council will receive in 2019-20 its budgeted shares. Any variance from the budget to the outturn is carried forward into 2020-21, so only impacts on next financial year. A surplus on Business Rates is currently forecasted of £1.1m due mainly to a slightly lower cost of discounts. Council Tax is currently on target with a potential surplus, although this is less certain. Collection rates for Business Rates at the end of September were 50.25% (50.3% at September 2018), and 55.14% (55.05% at September 2018) for Council Tax.

9.0 RISK MANAGEMENT

- The Financial risks of future known and uncertain liabilities are being addressed through contingencies and provisions outlined in this report.
- The Council's risk register is provided in Appendix 4

10.0 LEGAL APPRAISAL

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

11.0 OTHER IMPLICATIONS

11.1 EQUALITY & DIVERSITY

None

11.2 SUSTAINABILITY IMPLICATIONS

None

11.3 GREENHOUSE GAS EMISSIONS IMPACTS

None

11.4 COMMUNITY SAFETY IMPLICATIONS

None

11.5 HUMAN RIGHTS ACT

None

11.6 TRADE UNION

None

11.7 WARD IMPLICATIONS

None

11.8 IMPLICATIONS FOR CORPORATE PARENTING

None

11.9 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None

12.0 NOT FOR PUBLICATION DOCUMENTS

None

13.0 RECOMMENDATIONS

That the Executive

13.1 Note the contents of this report and the actions taken to manage the issues highlighted in the report.

13.2 Approve the following capital expenditure schemes.

- £0.04m for the completion of drainage works at Dow Park Water Activities Centre, to be funded from the general contingency budget.
- £0.46m to replace the pool tank at Ilkley Lido. This will be funded by a mixture of

general contingency and as an invest to save scheme with the additional income funding the capital spend.

- £1.2m of additional funding to complete Adults Residential and Extra Care Schemes. This will be funded by a mixture of Service Prudential borrowing and additional grant.
- £1.75m for the completion of the Affordable Housing Programme 2015-18. The additional spend will be funded by Service Prudential borrowing from rental income.
- £0.3m to extend the fitness facilities at Shipley Pool. This will be funded by the additional income generated through increased membership.
- £0.05m to replace and repair the roof on a property that the Council leases. The works would be funded from the general contingency line of the Capital Investment Programme.
- £1.4m to relocate the Schools Meals Central Production Unit to a smaller more efficient property. The works to the Council property will be funded by a mixture of capital receipt, revenue contributions and corporate funding.
- £2.1m for the 2019-20 IT capital programme. It will be funded from revenue resources.

14.0 APPENDICES

- Appendix 1 Reserves Statement as at 30th September 2019
- Appendix 2 Service Earmarked Reserves as at 30th September 2019
- Appendix 3 Capital Investment Plan
- Appendix 4 Risk Register

13.0 BACKGROUND DOCUMENTS

- Qtr 1 Finance Position Statement 2019 -20 – Executive 9th July 2019
- 2019-20 Finance Position Statement – Executive 9th July 2019
- Qtr 4 Finance Position Statement 2018-19 – Executive 2nd April 2019
- Recommendations from the Executive – Budget 2019-20 – Council 21st Feb 2019
- Qtr 3 Finance Position Statement 2018-19 – Executive 5th February 2019
- Qtr 2 Finance Position Statement 2018-19 – Executive 6th November 2018

Reserves Statement as at 30th September 2019

Appendix 1

	Opening Balance £000	Movement in 2019-20 £000	Closing Balance £000	Comments
A. Reserves available to support the annual revenue budget				
Unallocated Corporate Reserves	10,300	0	10,300	
Total available Unallocated Corporate Reserves	10,300	0	10,300	
B Corporate Earmarked Reserves to cover specific financial risk or fund specific programmes of work.				
ESIF - STEP	241	0	241	Funding to support young and disadvantaged people into employment
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.
Trade Waste VAT refund	103	-103	0	£120k per annum to be used in 2015-16 onwards to contribute towards the cost of Financial Services.
PFI credits reserve	490	0	490	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	-1	0	
Single Status	23	0	23	To cover any residual implementation of Single Status costs.
Better Use of Budgets	789	-789	0	To cover deferred spend on priority work from 2018-19
Economic Partnership Reserve	157	0	157	To pump prime initiatives linked to the Council's Producer City programme
Regional Growth Fund	4,222	-150	4,072	The Council's revenue match funding for the Regional Growth Fund
Regional Revolving Investment Fund	625	0	625	Money set aside in 2013-14 carried forward to meet the Council's commitment to the Regional Revolving Investment Fund.
Discretionary Social Fund	1,622	0	1,622	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	16,759	-6,006	10,753	To help fund Transitional work, and cover risks.
Dilapidation & Demolition	1,388	0	1,388	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	-222	0	Available to fund projects that lead to greater integration between the

	Opening Balance £000	Movement in 2019-20 £000	Closing Balance £000	Comments
Match Fund Basic needs Grant	700	0	700	Council and its Health partners.
Strategic Site Assembly	698	-200	498	
Implementation Reserve	2,557	0	2,557	To fund Projects associated with delivering savings plans.
Insurance Risk	1,893	0	1,893	Reduced Insurance provision, increased reserve.
NDR Volatility Reserve	2,735	0	2,735	Additional S31 grant to offset NDR deficit resulting from govt policy
Council Tax Reserve	575	0	575	
Redundancy Reserve	5,430	0	5,430	To provide for the costs of future redundancies
Review of Council's MRP Policy	10	0	10	Professional advice on MRP policy
Review of Council's Pension Guarantees	4	0	4	
Leeds City Region WYTF	421	0	421	Contribution to WY Transport Fund
Leeds City Region Economic Development	402	0	402	
Financing Reserve	47,401	6,520	53,921	MRP policy changed to annuity method. The reserve to be used to fund higher MRP costs in future years.
Financing Reserve 2019/20	1,000	0	1,000	
Markets Compensation	360	0	360	
ICT Programmes Budget	4,951	0	4,951	To fund future ICT projects
Finance Works Reserve	56	0	56	
Sub Total	99,610	-951	98,659	
C. Reserves to support capital investment				
Renewal and replacement	5,137	0	5,137	
Markets	390	0	390	Cumulative Market trading surpluses to be re-invested in maintaining market buildings throughout the district.
Sub total	5,527	0	5,527	
D. Service Earmarked Reserves				
	32,473	-883	31,590	See Appendix 2
E. Revenue Grant Reserves				
	18,636	-751	17,885	
F General Reserves				
General Fund	15,000	0	15,000	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	27,276	0	27,276	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

	Opening Balance £000	Movement in 2019-20 £000	Closing Balance £000	Comments
				schools.
Sub Total General Fund Reserve & School balances	42,276	0	42,276	
Grand total	208,822	-2,585	206,237	

Departmental Earmarked Reserves Statement at 30th September 2019

	Opening Balance £000	Movement in 2019-20 £000	Latest Balance £000	Comments
Adult and Community Services				
Supporting People	754	0	754	Funding to support invest to save projects
Integrated Care	838	0	838	NHS and Council monies used to support ring fenced projects and integration of health and social care
Great Places to Grow Old	232	0	232	Funding to cover management and staffing costs linked to the transformation of services for older people.
Care Act Reserve	368	0	368	To support the implementation of the Care Act
Public Health	59	0	59	Help Support Living Well Service implementation
Total Adult and Community Services	2,251	0	2,251	
Children Services				
BSF Unitary Charge	7,852	0	7,852	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	5,747	0	5,747	See above
Travel Training Unit	331	0	331	
Early Help Enabler Support	397	0	397	To help support Early Help programme
Early Help Workforce Development	34	0	34	
Retail Academy (Skills for Employment)	338	0	338	Skills for work
Prevention & Early Help	500	0	500	To fund time limited Prevention & Early Help Worl
SEND Inspection Resource	194	0	194	
One Workforce Reserve	641	0	641	
Creative Skills	187	0	187	
ICE Advanced Skills	105	0	105	
Training Work Programme (Skills for Work)	663	0	663	Skills for Work
Total Children	16,989	0	16,989	
Department of Place				
Marley & other pitch and gyms	106	0	106	To provide match funding under the terms of grants given to maintain Sports and Leisure venues across the District
City centre regeneration	51	0	51	Delivery of City Centre Growth Zone
Customer Service Strategy	46	-17	29	Non recurring investment to be used to fund the Customer Service Strategy.

	Opening Balance £000	Movement in 2019-20 £000	Latest Balance £000	Comments
Taxi Licensing	499	0	499	Statutory requirement to set aside any taxi licensing surplus when setting future fees.
Theatres Box Office	346	0	346	Work associated with the restoration of St Georges Hall and signage at the Alhambra
Cricket Pitch Refurbishment	310	-310	0	Maintenance & improvement work associated with 6 Council owned cricket pitches.
Culture Service Transition	76	0	76	To cover costs associated with modernising the service and adopting a different service delivery model.
HLF Building Maintenance	10	-10	0	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.
Tourism reserve	15	0	15	To develop a new model of volunteer tourism.
Culture Company	73	0	73	Help create a Culture Company
Gym Equipment	133	0	133	To fund replacement gym equipment in Sports Facilities
Museum Restoration	76	0	76	
Council Housing Reserve	790	0	790	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.
Bradford District Improvement District	9	0	9	Development and enablement costs for establishment of BIDs
HMO Licencing Scheme	383	0	383	A statutory requirement that fees can only be generated and retained within the HMO licensing function.
VCS Transformation Fund	362	0	362	Developing peer to peer solutions to building capacity within the VCS
Tree & Woodland Planting Fund	76	0	76	District wide Tree & Woodland planting fund as part of Woodland Strategy.
City Park Sinking Fund	812	0	812	Funding set aside to meet the lifetime maintenance costs of City Park.
European Structural Investment Programme	1,463	0	1,463	Used as match funding for ESIf and future WYCA calls for enterprise activity
Empty Rates Relief Scheme	500	0	500	Supporting Business Growth
Private Housing Rented Option	200	0	200	Landlord incentives
Homelessness prevention	283	0	283	To fund initiatives to prevent Homelessness.

	Opening Balance £000	Movement in 2019-20 £000	Latest Balance £000	Comments
District Tenants Federation	30	0	30	Funding committed to provide support to District Tenants Federation
Clergy House/Jermyn Court	88	0	88	Set aside for lifetime maintenance costs of Clergy House/Jermyn Court
Cold Weather Calculator	11	0	11	Licence costs over several years
Fresh Start	412	0	412	Housing project focussing on offenders
Complex Needs Project	280	0	280	Project to support hard to place vulnerable homeless people
B&B Emergency Contingency	261	0	261	Contingency for temporary accommodation/B&B expenditure
Housing Options IT System	173	0	173	Housing IT
PT&H Local Plan	216	0	216	To complete the local plan
PT&H Local Plan Transport Modelling	250	0	250	To complete the local plan
Ad:venture & community enterprise Reserve	83	0	83	Match funding for a Leeds City Region business support project.
Economic Strategy Reserve	186	0	186	For delivery of the Economic growth strategy.
Bereavement Strategy	91	0	91	Procurement of external specialist support to complete the feasibility stage of the Bereavement Strategy
Housing Development Growth Fund	500	0	500	
Well England Reserve	100	0	100	Programme provides a range of initiatives to support Health & Wellbeing in Girdlington, Holme Wood and Keighley.
Department of Place	9,385	-337	9,048	
Corporate Resources				
Schools Traded HR Reserves	147	0	147	To mitigate the risk of changes in customer base.
Workforce Development	122	0	122	Changing the organisation - vision & values, recruitment & selection, development of managers, performance management, leadership & succession planning.
District Elections	208	0	208	To smooth the cost of District Elections over a four year period.

	Opening Balance £000	Movement in 2019-20 £000	Latest Balance £000	Comments
Non Council Events programme	10	0	10	To support events put on by non-Council.
Community Support and Innovation Fund	322	0	322	To support community led service provision and investment in initiatives that engage with vulnerable people.
Subsidy Claim	600	0	600	Contingent support set aside to address the fluctuations in the subsidy claims.
Revs & Bens Recovery Costs	211	0	211	Legal fees linked to Council Tax.
UC Admin Reserve	546	-546	0	To help cover the cost of the implementation of universal credit administration.
Additional cost of Estate projects including legal and 3rd party costs Reserve	350	0	350	
ISG over achievement trading reserve	51	0	51	To support ISG
Bradford Learning Network (Broadband)	313	0	313	Balancing reserve related to Schools Broadband Contract
Estates CAT Support	228	0	228	Residual funding for on-going programme promoting and facilitating community asset transfers
Payroll Reserve	100	0	100	
Central Admin Estates Security	100	0	100	To cover costs of covering emergency/critical alert requirements
Energy unit	540	0	540	To help smooth effect of price spikes.
Total Corporate Resources	3,848	-546	3,302	
Total Service Earmarked Reserves	32,473	-883	31,590	

Appendix 3

Capital Investment Plan		Funding												
Scheme No	Scheme Description	Budget Q1 Capital Monitor 2019-20	Changes	Revised Budget 2019-20	Spend Forecast 2019-20	Spend 30 Sept 2019	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24 Onwards	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
		£'000												
Health and Wellbeing														
CS0237a	Great Places to Grow Old	500	-500	0	0	0	2,000	3,000	0	0	0	0	5,000	5,000
CS0237b	Keighley Rd Extra Care	1,402	0	1,402	1,809	2,197	0	0	0	0	1,402	0	1,402	
CS0237c	Keighley Rd Residential Care	988	0	988	839	278	0	0	0	0	988	0	988	
CS0373	BACES DFG	980	0	980	700	131	443	443	0	0	0	1,866	1,866	
CS0239	Community Capacity Grant	82	-32	50	86	34	1,932	0	0	0	1,982	0	1,982	
CS0311	Autism Innovation Capital Grant	19	0	19	19	0	0	0	0	0	19	0	19	
CS0312	Integrated IT system	90	0	90	90	0	0	0	0	0	90	0	90	
CS0352	Electric vehicle charging infrastructure	1	0	1	1	0	0	0	0	0	1	0	1	
CS0451	The Third Place	250	0	250	250	246	0	0	0	0	250	0	250	
Total - Health and Wellbeing		4,312	-532	3,780	3,794	2,886	4,375	3,443	0	0	2,342	2,390	6,866	11,598
Children's Services														
CS0278	Targeted Basic Needs	33	0	33	33	0	0	0	0	0	33	0	0	33
CS0022	Devolved Formula Capital	750	1,935	2,685	2,685	2,685	0	0	0	0	2,685	0	0	2,685
CS0030	Capital Improvement Work	209	417	626	626	82	0	0	0	0	626	0	0	626
CS0240	Capital Maintenance Grant	1,500	-500	1,000	522	262	0	0	0	0	1,000	0	0	1,000
CS0240b	Capital Maintenance Grant	3,370	500	3,870	3,685	1,779	0	0	0	0	3,870	0	0	3,870
CS0240c	School Cap Inv Prog 19-20	2,002	0	2,002	132	26	1,002	0	0	0	3,004	0	0	3,004
CS0244a	Primary Schools Expansion Programme	5,600	0	5,600	4,700	1,005	1,429	0	0	0	7,029	0	0	7,029
CS0244b	Silsden School	3,424	0	3,424	2,963	54	6,337	465	0	0	10,226	0	0	10,226
CS0244c	SEN School Expansions	2,363	0	2,363	2,363	428	3,600	0	0	0	5,963	0	0	5,963
CS0362	Secondary School Expansion	5,298	900	6,198	6,819	3,155	3,500	1,798	0	0	11,496	0	0	11,496
CS0377	LA SEN Free School	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0421	Healthy Pupil Capital Grant	227	0	227	121	1	0	0	0	0	227	0	0	227
Total - Children's Services		24,776	3,252	28,028	24,649	9,477	15,868	2,263	0	0	46,159	0	0	46,159

Capital Investment Plan

Scheme No		Budget Q1 Capital Monitor		Revised Budget 2019-20	Spend Forecast 2019-20	Spend 30 Sept 2019	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24 Onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
		2019-20	Changes									Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Place - Economy & Development Services														
CS0134	Computerisation of Records	10	0	10	10	11	0	0	0	0	10	0	0	10
CS0136	Disabled Housing Facilities Grant	5,484	91	5,575	4,500	1,775	5,753	2,028	4,392	0	12,748	0	5,000	17,748
CS0137	Development of Equity Loans	1,445	-445	1,000	1,000	364	1,200	1,195	1,211	0	2,576	0	2,030	4,606
CS0144	Empty Private Sector Homes Strat	1,206	0	1,206	1,206	364	825	825	831	0	0	0	3,687	3,687
CS0225	Afford Housing Prog 11-15	0	0	0	62	62	0	0	0	0	0	0	0	0
CS0308	Afford Housing Prog 15 -18	771	1,250	2,021	2,021	1,558	500	0	0	0	0	2,521	0	2,521
CS0380	Afford Housing Prog 18-21	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0250	Goitside	1	0	1	0	0	177	0	0	0	0	0	178	178
CS0280	Temp Housing Clergy House	55	0	55	0	0	0	0	0	0	0	0	55	55
CS0335	Bfd Cyrenians 255-257 Mngm Ln	9	0	9	9	0	0	0	0	0	0	0	9	9
CS0084	City Park	192	0	192	5	0	0	0	0	0	0	0	192	192
CS0085	City Centre Growth Zone	1,720	0	1,720	200	114	4,400	0	0	0	0	0	6,120	6,120
CS0189	Buck Lane	53	0	53	53	78	0	0	0	0	0	0	53	53
CS0228	Canal Road	100	0	100	0	0	0	0	0	0	0	0	100	100
CS0241	Re-use of Frmr College Builds Kghly	570	0	570	220	173	0	0	0	0	0	0	570	570
CS0266	Superconnected Cities	846	0	846	25	0	0	0	0	0	0	0	846	846
CS0446	Staitghate La Enterprise Zone site Site Invstgation wrks	85	0	85	85	0	0	0	0	0	85	0	0	85
CS0291	One City Park (fmr Tyrlls)	500	-500	0	0	0	4,800	0	0	0	4,800	0	0	4,800
CS0265	LCR Revolving Econ Invest Fund	625	0	625	0	0	0	0	0	0	625	0	0	625
CS0345	Develop Land at Crag Rd, Shply	43	0	43	0	0	0	0	0	0	0	0	43	43
CS0107	Markets	26	0	26	26	5	0	0	0	0	0	0	26	26
CS0363	Markets Red'mnt - City Cntr	2,779	0	2,779	2,200	1,615	11,850	4,760	0	0	1,260	4,371	13,758	19,389
CS0363b	Markets Connectivity Project	596	0	596	50	0	1,000	0	0	0	0	0	1,596	1,596
Total - Place - Economy & Development Services		17,116	396	17,512	11,672	6,119	30,505	8,808	6,434	0	22,104	6,892	34,263	63,259

Capital Investment Plan

Scheme		Budget Q1 Capital Monitor	Changes	Revised Budget	Spend Forecast	Spend 30 Sept	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24 Onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
No	Description	2019-20		2019-20	2019-20	2019	£'000	£'000	£'000	£'000	£'000	Invest to Save Funding	Corporate Borrowing	£'000
Place - Planning, Transportation & Highways														
CS0131	Kghly Town Cntr Heritage Initi	151	0	151	0	0	0	0	0	0	151	0	0	151
CS0178	Ilkley Moor	14	0	14	14	0	0	0	0	0	14	0	0	14
CS0179	Landscape Environ Imp	21	0	21	0	0	0	0	0	0	21	0	0	21
CS0285	Strategic Development Fund	1,167	0	1,167	0	0	0	0	0	0	0	0	1,167	1,167
CS0071	Highways S106 Projects	149	0	149	100	8	0	0	0	0	149	0	0	149
CS0372	Countryside S106 Projects	126	0	126	100	10	0	0	0	0	126	0	0	126
CS0091	Capital Highway Maint	5,006	0	5,006	5,006	2,561	0	0	0	0	5,004	0	0	5,004
CS0095	Bridges	200	0	200	700	640	0	0	0	0	200	0	0	200
CS0096	Street Lighting	132	0	132	132	36	0	0	0	0	132	0	0	132
CS0099	Integrated Transport	140	0	140	140	14	0	0	0	0	140	0	0	140
CS0168	Connecting the City (Westfield)	15	0	15	15	0	0	0	0	0	15	0	0	15
CS0172	Saltaire R/about Cong& Safety Works	279	0	279	279	0	0	0	0	0	279	0	0	279
CS0252	Measures to Support Hubs	45	0	45	0	0	0	0	0	0	45	0	0	45
CS0264	Highway to Health	0	0	0	298	310	0	0	0	0	0	0	0	0
CS0282	Highways Strategic Acquisi	176	0	176	0	0	0	0	0	0	176	0	0	176
CS0289	Local Pinch Point Fund	495	0	495	0	0	0	0	0	0	495	0	0	495
CS0293	West Yorks & York Transport Fund	7,529	0	7,529	7,529	1,887	4,273	30,386	93,147	0	135,335	0	0	135,335
CS0396	WYTF Corr Imp Projects	218	0	218	218	287	5,720	5,077	0	0	11,015	0	0	11,015
CS0296	Pothole Fund	17	0	17	15	0	0	0	0	0	17	0	0	17
CS0306a	Strategic Transp Infrastr Priorit	1,090	0	1,090	0	0	1,690	0	0	0	0	0	2,780	2,780
CS0302	Highways Prop Liab Redn Strat	97	0	97	30	1	0	0	0	0	97	0	0	97
CS0310	Clean Vehicle Technology Fund	3	0	3	3	0	0	0	0	0	3	0	0	3
CS0317	VMS Signage	39	0	39	0	0	0	0	0	0	39	0	0	39
CS0319	Challenge Fund	425	0	425	1,000	734	0	0	0	0	425	0	0	425
CS0323	Flood Risk Mgmt	30	0	30	90	31	0	0	0	0	30	0	0	30
CS0325	Street Lighting Invest to Save	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0329	Damens County Park	106	0	106	106	0	0	0	0	0	0	0	106	106

Capital Investment Plan

Capital Investment Plan		Funding												
Scheme No	Scheme Description	Budget Q1 Capital Monitor	Changes	Revised Budget	Spend Forecast	Spend 30 Sept	Budget	Budget	Budget	Budget	Specific Grants, cap receipts, reserves	Invest to Save	Corporate	Budget
		2019-20		2019-20	2019-20	2019-20	2019	2020-21	2021-22	2022-23		2023-24 Onwards	Funding	Borrowing
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0332	Flood Funding	6	0	6	0	0	0	0	0	0	6	0	0	6
CS0334	Air Quality Monitoring Equip	9	0	9	9	0	0	0	0	0	9	0	0	9
CS0350	Street Lighting Invest to Save	312	0	312	312	32	0	0	0	0	0	312	0	312
CS0365	National Productivity Invest Fund	3	0	3	43	0	0	0	0	0	3	0	0	3
CS0370	LTP IP3 Safer Roads	1,619	0	1,619	124	9	0	0	0	0	1,619	0	0	1,619
CS0371	LTP IP3 Public Transport	247	0	247	72	150	0	0	0	0	247	0	0	247
CS0375	Sign Shop	19	0	19	0	0	0	0	0	0	0	19	0	19
CS0379	NPIF UTMC	1,247	0	1,247	1,247	802	0	0	0	0	1,247	0	0	1,247
CS0384	Pothole Fund 1819	67	0	67	128	23	0	0	0	0	67	0	0	67
CS0386	Cycling & Walking Schemes LTP3	18	0	18	18	1	0	0	0	0	18	0	0	18
CS0414	LTP IP3 Safer Rds 1819 Shipley	17	0	17	17	16	0	0	0	0	17	0	0	17
CS0415	LTP IP3 Safer Rds 1819 Bfd West	11	0	11	15	36	0	0	0	0	11	0	0	11
CS0416	LTP IP3 Safer Rds 1819 Kghly	4	0	4	3	8	0	0	0	0	4	0	0	4
CS0417	LTP IP3 Safer Rds 1819 Bfd South	66	0	66	66	34	0	0	0	0	66	0	0	66
CS0418	LTP IP3 Safer Rds 1819 Bfd East	28	0	28	17	15	0	0	0	0	28	0	0	28
CS0419	IP3 Safer Rds Strat Proj 1819	88	0	88	88	43	0	0	0	0	88	0	0	88
CS0398	Bfd City Ctre Townscape Herit	500	0	500	100	0	1,115	845	290	0	2,500	0	250	2,750
CS0430	Hwys Maint Fund Oct18	2,553	0	2,553	2,553	1,600	0	0	0	0	2,553	0	0	2,553
CS0432	Steeton/Silsden Crossing	189	0	189	110	52	0	0	0	0	189	0	0	189
CS0423	Highways IT upgrade	83	0	83	83	33	0	0	0	0	0	83	0	83
CS0433	Gain Lane / Leeds Rd Jct	30	0	30	30	0	0	0	0	0	30	0	0	30
CS0450	CILS payments	0	0	0	0	40	0	0	0	0	0	0	0	0
CS0452	Potholes 1920	347	0	347	347	145	0	0	0	0	347	0	0	347
CS0453	IP3 Safer Rds 1920	120	0	120	120	1	0	0	0	0	120	0	0	120
CS0454	Area Comm ITS 1920	660	0	660	660	133	0	0	0	0	660	0	0	660
CS0434	Smart Street Lighting	4,181	-3,972	209	209	31	9,595	12,760	11,940	11,080	0	45,584	0	45,584
CS0455	IP4 projects	0	828	828	777	3	1,212	1,247	0	0	3,287	0	0	3,287

Capital Investment Plan		Funding												
Scheme No	Scheme Description	Budget Q1 Capital Monitor 2019-20	Changes	Revised Budget 2019-20	Spend Forecast 2019-20	Spend 30 Sept 2019	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24 Onwards	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
CS0456	WY Integrated UTMC Centre	£'000 0	£'000 200	£'000 200	£'000 200	£'000 1	£'000 432	£'000 0	£'000 0	£'000 0	£'000 632	£'000 0	£'000 0	£'000 632
Total Place - Planning, Transportation & Highways		30,094	-2,944	27,150	23,123	9,726	24,037	50,315	105,377	11,080	167,658	45,998	4,303	217,959
Dept of Place - Waste, Fleet & Transport														
CS0060	Replacement of Vehicles	3,000	0	3,000	3,000	573	3,000	3,000	3,000	0	0	12,000	0	12,000
CS0063	Waste Infrastructure & Recycling	26	0	26	26	15	0	0	0	0	25	0	0	25
CS0283	Above Ground Fuel Storage	22	0	22	22	10	0	0	0	0	0	0	22	22
CS0438	Harris St Fencing	59	0	59	59	59	0	0	0	0	0	0	59	59
CS0435	Sugden End Landfill Site	856	0	856	100	0	1,105	0	0	0	0	0	1,961	1,961
CS0415	Shearbridge Depot Security	0	100	100	100	0	0	0	0	0	0	0	100	100
CS0416	Fleet Management IT systems upgrade	0	39	39	39	20	0	0	0	0	0	0	39	39
CS0417	Keighley Transfer Loading Station electrical systems	0	34	34	34	0	0	0	0	0	0	0	34	34
Total Place - Waste, Fleet & Transport		3,963	173	4,136	3,380	676	4,105	3,000	3,000	0	26	12,000	2,215	14,241
Dept of Place - Neighbourhoods & Customer Services														
CS0066	Ward Investment Fund	35	0	35	35	0	0	0	0	0	0	0	35	35
CS0132	Community Hubs	25	0	25	25	0	0	0	0	0	0	0	25	25
CS0378	Cust Serv Strategy	158	0	158	158	0	0	0	0	0	0	0	158	158
CS0359	Community Resilience Grant	18	0	18	18	0	0	0	0	0	18	0	0	18
Total Place - Neighbourhoods & Customer Services		236	0	236	236	0	0	0	0	0	18	0	218	236
Dept of Place - Sports & Culture														
CS0151	Building Safer Commun	47	0	47	47	0	0	0	0	0	47	0	0	47
CS0328	Cliffe Castle Various	15	0	15	15	0	0	0	0	0	15	0	0	15
CS0430	Cartwright Hall Café	105	0	105	105	49	0	0	0	0	0	105	0	105

Capital Investment Plan

							Funding								
Scheme No	Scheme Description	Budget Q1 Capital Monitor 2019-20	Changes	Revised Budget 2019-20	Spend Forecast 2019-20	Spend 30 Sept 2019	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24 Onwards	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0340	St George's Hall	-296	120	-176	400	181	0	0	0	0	0	0	-176	-176	
CS0129	Scholemoor Project	0	0	0	0	0	0	83	0	0	83	0	0	83	
CS0162	Capital Projects - Recreation	0	130	130	24	18	0	0	0	0	130	0	0	130	
CS0229	Cliffe Castle Restoration	109	0	109	69	2	0	0	0	0	109	0	0	109	
CS0347	Park Ave Cricket Ground	7	0	7	3	3	0	0	0	0	7	0	0	7	
CS0004	S106 Recreation	0	0	0	100	37	0	0	0	0	0	0	0	0	
CS0367	One in a Million (King George V Playing Fields)	0	0	0	0	0	200	820	0	0	700	0	320	1,020	
CS0392	Russell Hall Comm Grn	13	0	13	55	45	0	0	0	0	13	0	0	13	
CS0394	Harold Walk	1	0	1	0	0	0	0	0	0	1	0	0	1	
CS0425	Littlemoor Park Footpath £11k	1	0	1	15	14	0	0	0	0	1	0	0	1	
CS0426	Wibsey Park Outdoor Gym £13.7k	0	0	0	14	4	0	0	0	0	0	0	0	0	
CS0428	Woodhead Road Recreation Ground Fencing	0	0	0	0	0	0	0	0	0	0	0	0	0	
CS0403	Bereavement Strategy - Consultants Fees	91	309	400	400	188	341	0	0	0	91	0	650	741	
CS0424	Mir Park & Springmill Street	0	0	0	0	0	0	0	0	0	0	0	0	0	
CS0429	Menston Recreation Ground £15k	0	0	0	0	0	0	0	0	0	0	0	0	0	
CS0242	War Memorial	0	0	0	0	0	0	0	0	0	0	0	0	0	
CS0277	Wyke Manor Sports Dev - demolitn	177	0	177	177	147	0	0	0	0	177	0	0	177	
CS0277b	Wyke Manor Ph2 Sports Dev	3,317	-2,578	739	739	0	4,000	523	0	0	2,600	0	2,662	5,262	
CS0439	Pocket Parks 2019	9	0	9	117	17	0	0	0	0	9	0	0	9	
CS0445	LA Park Improvement	93	0	93	93	0	0	0	0	0	93	0	0	93	
CS0245	Doe Park	37	0	37	0	0	0	0	0	0	37	0	0	37	
CS0356	Sedbergh SFIP	7,430	49	7,479	7,479	4,273	408	0	0	0	0	0	7,887	7,887	
CS0354	Squire Lane Sports Facility	0	0	0	0	0	0	0	2,300	7,100	0	0	9,400	9,400	
Total - Dept of Place - Sports & Culture		11,157	-1,970	9,187	9,994	5,003	4,949	1,426	2,300	7,100	4,114	105	20,743	24,962	

Capital Investment Plan		Funding												
Scheme No	Scheme Description	Budget Q1 Capital Monitor 2019-20	Changes	Revised Budget 2019-20	Spend Forecast 2019-20	Spend 30 Sept 2019	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24 Onwards	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corp Resources - Estates & Property Services														
CS0094	Property Programme (bworks)	200	0	200	0	0	300	0	0	0	0	0	500	500
CS0318	Property Programme 15-16	0	0	0	0	1	0	0	0	0	0	0	0	0
CS0333	Argos Chambers / Britannia Hse	218	0	218	170	29	500	0	0	0	0	0	718	718
CS0391	Property Programme 18-19	1,022	0	1,022	880	138	0	0	0	0	0	0	1,022	1,022
CS0443	Property Programme 19-20	1,700	-120	1,580	1,580	127	424	0	0	0	0	0	2,004	2,004
CS0230	Beechgrove Allotments	274	-126	148	148	0	0	0	0	0	148	0	0	148
CS0050	Carbon Management	1,161	-261	900	900	65	261	0	0	0	0	0	1,161	1,161
CS0305	Healthy Heating Scheme	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0420	Electric vehicle charging infrastructure WYCA grant £200k	200	0	200	200	12	0	0	0	0	200	0	0	200
CS0385	ULEV Taxi scheme LTP3	50	0	50	50	0	0	0	0	0	50	0	0	50
CS2000	DDA	50	0	50	50	0	50	62	59	0	0	0	221	221
CS0361	Strategic Acquisitions	0	6,540	6,540	6,541	6,541	0	0	0	0	0	6,540	0	6,540
CS0381	Godwin St	607	1,357	1,964	1,500	796	1,000	0	0	0	2,964	0	0	2,964
CS0409	Coroner's Court and Accommodation	650	0	650	550	494	1,700	0	0	0	0	0	2,350	2,350
CS0383	Jacobs Well demolition	255	0	255	255	163	0	0	0	0	0	0	255	255
CS0427	Coroner's Equipment	600	0	600	600	288	0	0	0	0	0	0	600	600
Total Corp Resources – Estates & Property Services		6,987	7,390	14,377	13,424	8,653	4,235	62	59	0	3,362	6,540	8,831	18,733
Reserve Schemes & Contingencies														
CS0395	General Contingency	1,827	-1,385	442	442	0	1,000	1,000	1,000	0	0	0	3,442	3,442
CS0415	Shearbridge Depot Security	100	-100	0	0	0	0	0	0	0	0	0	0	0
CS0416	Fleet Management IT systems upgrade	39	-39	0	0	0	0	0	0	0	0	0	0	0
SC0417	Keighley Transfer Loading Station electrical systems	34	-34	0	0	0	0	0	0	0	0	0	0	0
CS0397	Essential Maintenance Prov	0	0	0	0	0	2,000	2,000	2,000	0	0	0	6,000	6,000

Capital Investment Plan

Scheme No		Budget Q1 Capital Monitor		Revised Budget 2019-20	Spend Forecast 2019-20	Spend 30 Sept 2019	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24 Onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
		2019-20	Changes									Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0399	Strategic Acquisition	10,000	-6,540	3,460	3,460	0	10,000	10,000	10,000	0	0	33,460	0	33,460
CS0403	Bereavement Strategy	1,300	-1,300	0	0	0	1,695	10,905	0	0	0	0	12,600	12,600
CS0403b	Muslim Burial Ground	0	0	0	0	0	1,000	0	0	0	0	0	1,000	1,000
CS0403c	Oakworth Crematorium	0	0	0	0	0	2,500	250	0	0	0	0	2,750	2,750
CS0306c	Strategic Acq - Highways	550	0	550	0	0	0	0	0	0	0	0	550	550
CS0400	Keighley One Public Sector Est	500	0	500	0	0	4,000	4,000	9,500	0	0	18,000	0	18,000
CS0402	Canal Road Land Assembly	450	0	450	0	0	0	0	0	0	0	0	450	450
CS0401	Depots	0	0	0	0	0	0	3,000	0	0	0	0	3,000	3,000
CS0404	Sports Pitches	0	0	0	0	0	1,733	4,248	4,250	0	2,400	0	7,831	10,231
CS0404b	Playgrounds	0	0	0	0	0	1,500	1,500	2,000	0	0	0	5,000	5,000
CS0405	City Hall / RFL	1,000	-1,000	0	0	0	3,000	3,000	4,000	0	2,000	5,000	3,000	10,000
CS0407	Affordable Housing	3,845	0	3,845	0	0	3,803	5,500	16,076	0	8,768	20,456	0	29,224
CS0408	Top of town	0	0	0	0	0	0	0	3,000	0	0	0	3,000	3,000
CS0410	Godwin St (fmr Odeon)	2,000	0	2,000	0	0	7,500	2,000	0	0	0	11,500	0	11,500
CS0413	LD Home - Branshaw	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0436	Childrens Home (A)	500	-300	200	200	0	300	0	0	0	0	500	0	500
CS0437	Childrens Home (B)	500	-400	100	100	0	400	0	0	0	0	250	250	500
	Doe Park Drainage	0	40	40	40	0	0	0	0	0	0	0	40	40
	Ilkley Lido Tank	0	460	460	460	0	0	0	0	0	0	115	345	460
	Bronte Residential & Extra Care schemes	0	800	800	800	0	400	0	0	0	1,200	0	0	1,200
Total - Reserve Schemes & Contingencies		22,645	-9,798	12,847	5,502	0	40,891	47,343	51,826	0	14,368	89,281	49,258	152,907
TOTAL - All Services		121,286	-4,033	117,253	95,773	42,540	128,965	116,660	168,996	18,180	260,151	163,206	126,697	550,054

Appendix 4 Corporate Risk Register October 2019



Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

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Risk Code & Title	CRR_New_BCM Critical facilities	Current Risk Matrix
Description	Critical facilities - premises, IT & communication systems, key staff resource - become unavailable Disruption of services and infrastructure arising from a civil contingency or business continuity incident.	<p>Likelihood</p> <p>Impact</p>

<p>Potential Effect of risk</p>	<p>The Council is unable to function - some or all delivery priorities jeopardised. The Council is unable to meet its Corporate targets The reputational risk to the Council is adversely effected The welfare and safety of the Council’s citizens is at risk Increasing incidence and impact of service interruption events. Failure of business-critical systems Climate incident - extreme weather, flooding Civil unrest. Hostile act Work streams are dictated by the Community Risk Register</p>
<p>Internal Controls</p>	<p>All services have in place a business continuity plan which are collated by the Emergency Management Team annually. These plans are owned by the relevant Service Assistant Director Plans identify a list of critical and statutory functions for their service (Annex A), Generic Actions (B) and Specific Action to take in relation to identified risks (C). Services' Business Continuity Plans which must be reviewed annually by the Assistant Director (or a nominated deputy) as the plan owner. These plans will be reviewed by the Emergency Management Team The Emergency Management Team coordinates the Councils approach to an incident/emergency and lead on the requirements of the Civil Contingencies Act 2004. The act lists 7 areas of responsibility which are to make risk assessments, create emergency plans, communicate with the public, co-operate with other responding organisations, share information with other responders, make our own business continuity arrangements and promote business continuity to businesses. 7 duties are covered in key work area sub groups and one of these groups is the Training and Exercising Group. They regularly develop exercises where plans are tested in a range of scenarios, such as incidents caused by bad weather, a CBRN (chemical, biological, radiological and nuclear) event, flooding, resource sharing etc. These events are sometimes “live” but may also be table top. Different injects are added during the day and the outcomes debriefed for lessons identified Service on call 24 hours per day, 365 days a year and are responsible for co-coordinating the Council’s approach in an incident or emergency situation. In place a range of plans which include contingencies for extreme weather, flooding, evacuation, rest centre/humanitarian assistance centres and Emergency Management Plan, to name but a few. These plans are exercised and tested regularly and lessons identified are included in plan reviews. Disaster Recovery site away from the City which houses secondary servers which would be switched over to from the Councils servers in the City Centre should there be an incident affecting these.</p>
<p>Actions/controls under development</p>	<p>Following staff changes within the Emergency Planning Service, a revised plan format has been developed to make them simpler and more useable. Emergency Planning are working with identified service leads to review/reformat plans into the new style. Draft plans have been requested by 17th January 2019 and final plans in place and signed off by AD's by 31 March 2019. Plans are now in place for all except Childrens services who have been unable to commit resources to this until after the Ofsted inspections. Annual reviews will now be diarised as a rolling programme signed off annually by service AD's. A training and exercising programme linked to an</p>

	electronic version of each plan is being developed to support the annual review process.
Ownership Managed By	Susan Spink

Risk Code & Title	CRR_New_Hsg 2 Inadequate housing supply in terms of quality, accessibility and affordability.	Current Risk Matrix
Description	Changing demographics and demand pressures, changes in national policy (especially as relating to affordable housing) and a period of reduced housing construction, leads to an inadequate housing supply in terms of type, quality, accessibility and affordability. This will impede the Council's progress towards the corporate priority of decent homes that people can afford to live in. In March 2019 MHCLG published guidance which requires Local Authorities to open a Housing Revenue Account (HRA) where their stock exceeds 200 units. Finance is considering the options and next steps. This could affect the council's direct delivery programme.	
Potential Effect of risk	<p>Reduced scope for economic development and adverse impact on labour market due to reduced mobility and availability.</p> <p>Negative impact on regeneration priorities and neighbourhoods.</p> <p>Negative impact and wasted resources associated with a large number of empty homes.</p> <p>Negative impact on health priorities as inadequate housing contributes to chronic health problems, critical incidents such as falls and delays discharge back in to the community</p> <p>Negative impact on education priorities as inadequate housing affects children's educational attainment.</p> <p>Net additional homes (CIS_05 (NI 154))</p> <p>Number of affordable homes delivered (NI 155)</p> <p>Negative impact on homelessness and greater use of temporary accommodation</p>	
Internal Controls	<p>Documented evidence base for Housing and Homelessness Strategy which reflects anticipated demographic and demand changes and other regular monitoring of trends such as Housing Market tracker</p> <p>Comprehensive stock modeling for Bradford District completed in 2016 providing insight in to housing condition and basis for targeted interventions.</p> <p>Strategic direction for District set out in Housing and Homelessness Strategy 2014-19 which was approved by the Council's Executive and Bradford Housing Partnership in 2014. Progress on the strategy is reported annually to Regeneration and Environment Overview and Scrutiny Committee. The Strategy is currently under review as it expires in 2019: this will result in two separate strategies, a Homelessness Strategy and a Housing Strategy Number of other housing related strategies, policies and programmes setting out actions and interventions to address housing supply/ provision including the Local Investment Plan, area plans, Great Places to Grow Old programme, Empty Homes Delivery Plan and Private Sector Housing Enforcement Policy and area plans. The two strategies are now</p>	

published online for consultation and will be considered by Executive in December.

Arc4 have recently been commissioned by Planning to undertake a Strategic Housing Market Assessment (SHMA) and Local Housing Needs Study. These will analyse the Bradford housing market in depth, advising on the amount and type of homes needed in different areas, including affordable and specialist housing. The Strategic Housing Land Availability Assessment (SHLAA) is also under review by the Planning Service to ensure that sufficient land is made available during the life of the Local Development Plan to meet the District's housing needs. Analysis of the Council's land bank / land holdings is underway with a view to identifying a pipeline of sites suitable for housing / disposal.

Ongoing monitoring of external factors which may impact on housing development and improvement in the District, such as Brexit and the potential impact that this will have on developer confidence, general economic conditions and political/ legislative changes such as changes in the approach to provision of affordable housing. These factors taken into account and acted on in development of relevant plans and policies.

Key indicators relating to housing functions reported in the Council Plan

Development and Enabling team working to maximise the number of new affordable homes in the District through working in partnership with Registered Providers and Homes England to attract affordable housing grant and private finance to support the delivery of new build Affordable Housing schemes. By the summer of 2019, the Council will have delivered over 400 affordable homes for rent.

Planning service ensure provision of affordable housing is maximised through Section 106 planning agreements on larger private development schemes

Housing Standards team apply the Council's statutory enforcement powers to improve the standards of accommodation in the growing private rented sector – dealt with approximately 2103 requests for assistance during 2018/19 The SHMA is complete and published.

Work with the Leeds City Region and energy providers to develop and deliver energy efficiency improvements to the District's housing stock.

Invest in a proactive programme of interventions to bring empty homes back in to use.

Allocations Policy which ensures access to social housing and supports employment mobility. Council provides Housing Options service which proactively seeks to prevent homelessness.

Private Sector Lettings Scheme developed to make better use of private rented sector in meeting housing need.

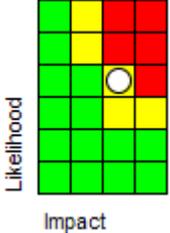
Monitoring of impacts of welfare reforms (e.g. benefits cap, roll-out of Universal Credit, Under 35s, LHA caps) ongoing, with short-term

	impacts mitigated via Discretionary Housing Payments (DHPs).
Actions/controls under development	<p>Development of new housing and Homelessness Strategies underway to replace current strategy 'A Place to Call Home' Online Consultation Live.</p> <p>Development of a Housing Design guide to improve the quality of new build housing developments and through delivery of exemplar projects by the Council. Needs Planning Update</p> <p>Local Plan development. Core Strategy published for consultation.</p> <p>Facilitate capital investment by partner organisations in order to exploit new financial models for the supply of housing in the District.</p> <p>Consideration of options for the delivery and management of additional new build affordable housing by the Council beyond the 2015-2018 Affordable Housing Programme is under review as a result of recent Government guidance which requires Local Authorities to open a Housing Revenue Account (HRA) where their stock exceeds 200 units.</p>
Ownership Managed By	Shelagh O'Neill

Risk Code & Title	CRR_New_R&I Delivering Economic Growth	Current Risk Matrix
Description	<p>Bradford Economic Growth Strategy seeks to grow the economy by £4 million with an additional 24,000 jobs and up-skilling 48,000 people to Level 3 by 2030. Provision of new, and the maintenance of new and existing infrastructure to sustain and unlock new growth is challenging, particularly where development values are low or remediation or development costs are high.</p> <p>Economic uncertainty could delay regeneration and growth impacting on strategic decisions and inward investment.</p>	
Potential Effect of risk	<ul style="list-style-type: none"> ~ Income raised through council tax and business rates and New Homes Bonus etc. is less than predicted and/or costs are higher than forecast ~ Inability to raise funds for projects and regeneration projects not completed ~ Potential damage to the Council's reputation and the Economic Partnership ~ Not able to meet member, government and the public's expectations ~ Deteriorating physical and infrastructure assets ~ Young people are not equipped to achieve their potential within the district 	
Internal Controls	<p>Key account management with major businesses and employers to enhance business relationships and engagement with the private sector through various networks e.g. regular Property Forum; City Region joint working; district wide events. Joint attendance with Leeds City Region at Investor events in London progresses engagement with key investors.</p>	

	<p>Comprehensive Invest in Bradford website www.investinbradford.com</p> <p>Partnership working - supporting effective local and regional strategic partnerships e.g. West Yorkshire Combined Authority activity. Growth Deal project development and Economic Strategy in place and progress monitored.</p> <p>Strategic planning and leadership e.g. Bradford Economic Partnership launched 6.3.18. www.madeinbradford.com</p> <p>Relationship management - development and monitoring of benefits from key programmes such as the European Structural Investment Fund (ESIF), Homes England. West Yorkshire Transport Plan, Leeds City Region Transport Strategy and related projects, and the Local planning development framework</p> <p>Utilisation of housing investment as a key factor in regeneration e.g. to meet affordable homes targets (see separate corporate risk on Housing).</p> <p>Respond to Government consultations and participate on working groups focussing on key policy areas</p>
<p>Actions/controls under development</p>	<p>Implementation of Economic Strategy – Delivery Plan</p> <p>Development of the Bradford District Workforce Plan</p> <p>Economic Development - service reshaping and restructure</p> <p>ESIF Programme engagement</p> <p>Maximising opportunities to attract Government funding to support for urban centre regeneration</p> <p>Development of Leeds City Region (LCR) pipeline projects</p> <p>Development of Local Plan</p> <p>Initiatives developed under the Growth Deal to protect priority outcomes</p> <p>Leeds City Region and West Yorkshire Combined Authority action impacting on the District</p> <p>Support for business post Brexit with the LEP</p> <p>Engagement in plans for Shared Prosperity funding in order to maximise future resources</p> <p>Review of Strategic plans underway and employment land research commissioned to identify appropriate interventions</p> <p>NPR growth strategy being developed in consultation with partners.</p>
<p>Ownership Managed By</p>	<p>Shelagh O'Neill</p>

<p>Risk Code & Title</p>	<p>CRR_New_SSC Cohesive Community</p>	<p>Current Risk Matrix</p>
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<p>Description</p>	<p>An incident occurs that leads to a rising of community tensions, possibly leading to counter action, civil unrest and criminal activity.</p> <p>As a consequence, there is a direct impact on managing the outcome for the council, police and partners and adverse reputational damage to the 'district'.</p>	
<p>Potential Effect of risk</p>	<p>Negative impact on trust - between citizens, the Council and its partner agencies. Widening inequality. Cost of managing response is not contained within existing resources (council, police & partners). Breakdown in relationships between different community groups, leading to protracted tensions that need to be managed. Loss of community cohesion within the district. Adverse media and reputational damage for the district and key agencies. Ineffective engagement with citizens, community groups Communities continue to believe that some sections are treated better than others Impact of welfare reform on the district's most vulnerable communities</p>	
<p>Internal Controls</p>	<p>The Stronger Communities Partnership is a Strategic Delivery Partnership reporting to the Health and Well Being Board. Neighbourhood Service supported multi agency Place Based Meetings - reporting community tensions as part of standard agenda - including police, youth service, RSLs etc. Council Wardens record issues that may lead to increased community tensions. Ward Assessments provide an annual assessment of community tensions based on above. West Yorks Police share their community tension monitoring with Safer Communities team. Comprehensive action plans ensure each delivery group's objectives are achieved, evidence of effectiveness obtained and performance monitored. Community Safety Partnership co-ordinates a Reassurance and Engagement group. Police incidents which may have an impact on tension are shared with relevant partners. Hate Crime reports are being monitored on a weekly basis in the lead up to EU exit. The Counter Extremism and the Prevent Strategy programme reduces risk of extremist influences creating divisions between communities.</p>	
<p>Actions/controls under development</p>	<p>A local strategy has been developed and a programme of work is underway in response to the government's Integrated Communities Strategy £2.6 million has been allocated to support a two year programme of work.</p> <p>A new 'Stronger communities Partnership' is in place to oversee the implementation of the strategy delivery plan and the district's wider work in support of building strong and resilient communities.</p> <p>Social media continues to pose challenges with real and often 'fake news' leading to heightened tensions locally although effective</p>	

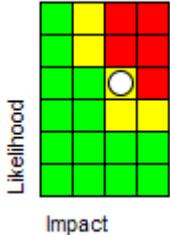
	relationships across communities and a shared commitment to support Bradford and its district is currently providing an effective response.
Ownership Managed By	Ian Day

Risk Code & Title	CBMDC Corp – Brexit Resilience & Opportunities	Current Risk Matrix
Description	The UK Government is committed to leaving the EU on 31 October 2019 with or without a deal and we are working across the Council and with partners to prepare for this, based on a no deal scenario. This could lead to issues including short term supply chain issues for food and energy, skills shortages and impacts on the local economy.	
Potential Effect of risk	<p>There are a number of potential issues that may arise, including:</p> <ul style="list-style-type: none"> - Disruption to supply chains affecting provision of essential public services and basic essentials such as food - An inability to fill skills gaps in social care which have, in the recent past, relied in part on a European Union workforce. - Financial consequences linked to the reduction in overall public sector finances following Brexit and the potential for businesses to leave the district, reducing overall business rates. - Impact on the UK Economy and local economy. - Ensuring an estimated 37,000 EU citizens who live and work in Bradford obtain settled status and retain their rights. - Impact on community safety. <p>The Council, as community leader, must consider not only direct impacts on its operations and services but also on the District, its businesses and citizens, visitors and wider relations.</p>	
Internal Controls	<p>CMT has conducted a Brexit Preparedness risk assessment and developed a corporate strategy for mitigating the risks should there be a no deal Brexit. This is discussed weekly with relevant internal colleagues and at the Council Management Team meetings.</p> <p>We are also meeting senior representatives of partner organisations on a fortnightly basis to talk about district wide risks and potential mitigations.</p> <p>The reserve position for worst case planning for adverse events/incidents, supply chain disruption, civil unrest and the like rests with existing Civil Contingency, emergency planning, community leadership and operational response/business continuity arrangements.</p>	
Actions/controls under	CMT has have developed a proportionate approach to mitigate risks with CMT members responsible for individual risks associated with a	

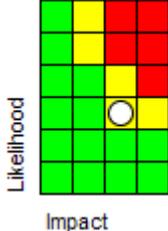
development	no deal Brexit. This approach is subject to weekly on-going review and updating.
Ownership Managed By	Joanne Hyde

Risk Code & Title	CRR_New_Env Environment and sustainability	Current Risk Matrix
Description	Responding to Climate Emergency by management of Carbon Emissions helping to manage rising costs, resource pressures and increasing exposure to penalties as a result of demographic changes and other volume/capacity pressures, changing targets, legislation, economic and political pressures.	<p>Likelihood</p> <p>Impact</p>
Potential Effect of risk	<p>Reputational damage due to failure to meet carbon reduction targets or if identified as having poor measurement and control systems in place</p> <p>Damage to Council's credibility as leader if district-wide targets not met.</p> <p>Need to develop new consensus and relationships with city and citizens around creative, local initiatives to enhance sustainability</p> <p>Need to re-prioritise and reallocate resources.</p> <p>Reduced ability to promote external investment.</p> <p>Amount of energy costs as gross figure and relative to the size of Council's estate/ activities</p> <p>Performance against corporate carbon reduction target (40% reduction in greenhouse gas emissions by 2020, using 2005 as baseline year)</p> <p>Performance against climate emergency declaration with implicit target of net zero carbon district by 2038 and significant progress by 2030. Additional metrics will be required to assess progress in this area.</p> <p>Climate "incident" now certain to increase in both frequency and severity. These will include Surface Water Flooding, Fluvial Flooding, High Winds and Gales, Drought, High Temperatures, Heat Waves, Cold Snaps and High Snowfall.</p> <p>Lack of robust understanding of population and other economic trends but globally expected to be millions of climate refugees due to displacement from rising sea levels 77-87CM by 2100 and water stress / drought</p> <p>Actions identified in corporate energy cost reduction plan not delivered</p> <p>Funding for renewable energy and energy efficiency projects not available</p> <p>Funding for helping to improve district housing stock to help reduce energy wastage and provide dwellings more resilient to Climate Change not available</p> <p>Wider stakeholder community under resourced to deliver on action commitments</p> <p>Central Government, Council and wider community unwilling to accept the scale of changes that are required to make the required contributions to Carbon Reduction</p> <p>Changing legislation, political priorities, targets</p> <p>Global insecurity causing major fluctuations in energy costs</p>	

<p>Internal Controls</p>	<p>Managing systems and processes to monitor and report on energy consumption and carbon emissions to ensure compliance with statutory Carbon Reduction Commitment. Carbon emissions from Council operations published annually, tracking progress against 2020 target which has been achieved in 2017/18 financial year. Arrangements with Yorkshire Purchasing Organisation for the monitoring of utility markets and understanding impacts of price volatility. Use procurement processes to secure optimal price advantage in purchasing resources for instance through category management. Sophisticated and comprehensive understanding of corporate resource use profiles and identification of business critical resource risks in terms of supply and availability or price volatility and impacts on service budgets. Delivering corporate resilience through sourcing local resources where viable such as PV panels, District Heat Network. Delivering projects to use resources such as energy, efficiently and where feasible reducing direct resource consumption. Climate Emergency declaration has identified a number of priorities for the councils internal CO2 reduction and progress of these is being reported to Overview and Scrutiny.</p>
<p>Actions/controls under development</p>	<p>Working on a strategy to take the councils carbon emissions from 2020 to 2050 and to possibly take a more interventionist approach when it comes to wider district emissions. Working with CDP Cities to identify potential courses of action and strategies for climate mitigation and adaptation Climate action plan in development and this will feed into the carbon emissions reduction strategy as well as local and district plans. Work underway to bolster the agenda where it cuts across council departments. Working with WYCA to co-ordinate energy and carbon strategy work and to align with neighbouring district on actions and targets. Utilising WYCA relationship with Tyndall Centre for climate change to help produce science based targets for district CO2 reduction. Development of logic model to prioritise interventions and investments.</p>
<p>Ownership Managed By</p>	<p>Ben Middleton</p>

Risk Code & Title	CRR_New_FSE 1 Financial resilience and sustainability	Current Risk Matrix
<p>Description</p>	<p>Central Government funding is likely to continue to reduce in the Medium Term. The combination of past and future funding reductions and increasing service demand puts pressure on continued effective delivery of Council services and priorities. The SR2019 announcements may alleviate this problem for 2020/21 to enable time to develop longer term sustainable actions and associated budget plans</p>	
<p>Potential Effect of risk</p>	<p>Services run the risk of failing to deliver statutory minimum standards</p>	

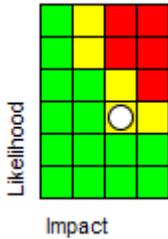
	<p>Budget is overspent. Suboptimal decisions could be made. Achievement of priorities delayed or not delivered. Service delivery not achieved. Challenges to governance framework. Deterioration in reputation with knock on consequences. Scarce resources may not be utilised / prioritised to maximum effect. Reduced effectiveness of Council Leadership The Council’s budget & setting of Council Tax is challenged. The risk remains for future years though already being planned for through organisational review and new operating models workstream. Central Government funding is still reducing and the future is uncertain beyond 2020. Service demand pressures could cause disproportionate budget pressure if not properly funded by government. Potential for S114 Decision to be made by the S151 Officer if underlying budget issues not addressed.</p>
<p>Internal Controls</p>	<p>Council priorities reaffirmed in the Council Plan approved July 2016 and in the Medium Term Financial Strategy as regularly updated. Comprehensive financial and performance monitoring information provided to DMTs, CMT and Executive supported by value for money and activity information. Budget process fully integrated with the Authority’s strategic service and value for money planning. Political engagement in place for budget process. Budget challenge sessions (Officer and Members) instituted during 2018/19 with focus on robust business case development for new proposals. Budget Challenge sessions extended to Capital schemes in 2019/20 Rigorous Change Board challenge sessions introduced for all budget saving proposals to effectively track through into delivery and provide early visibility of risks to delivery. Medium term planning extended over a six year time line. Controls on procurement and workforce changes in place Meaningful budget consultation process in place Strict adherence to Reserves Policy. Project Appraisal Group established to scrutinise individual capital business cases</p>
<p>Actions/controls under development</p>	<p>A series of productivity ratios continue to be developed along side the linkage of activity and finance data to identify whether value for money is being achieved - Power Bi. Medium Term Financial Strategy incorporating scenario planning / forecasting / sensitivity analysis, is being continuously updated to take account of national and local funding announcements. Raise financial acumen across the Council to improve decision making Implement Finance for Non-Finance Managers training Future Transformational Plan being developed to implement new operating models to deliver cost effective service outcomes.</p>
<p>Ownership Managed By</p>	<p>Chris Chapman</p>

Risk Code & Title	CRR_New_FSE 2 Information Security	Current Risk Matrix
<p>Description</p>	<p>Confidential data is lost, stolen, accessed or disclosed without authority because of inadequate data security or non-observance of protocols</p>	
<p>Potential Effect of risk</p>	<p>Damage to the Council's commercial interests, reputation and ability to provide credible leadership of the district. Risk of financial penalty Penalty arising from reference of data security breach to Information Commissioner. Adverse publicity. Loss of trust between the Council, its partners and citizens Required "culture change" is not achieved Inadequate engagement fails to deliver physical security, effective procedures or efficient processes.</p>	
<p>Internal Controls</p>	<p>Designated SIRO (senior information risk owner) – Strategic Director Corporate Resources, with operational support from Director of Finance Assistant Directors Assigned Information Asset Owners. Cross departmental Information Assurance Group established and regular meetings scheduled Regular DPO / SIRO meetings scheduled to focus priorities Regular Information Governance reporting to CMT and Governance & Audit Cttee Information Asset Administrators (IAAs) – managers appointed by IAOs who collectively form the Information Assurance Operational Network (IAON). Middle management working group who support Assistant Directors in meeting their IAO responsibilities. Security breach notice and protocol is well established. IT Security Policies, guidance and procedures actively maintained and reviewed annually. GDPR Implementation Plan in place Technological solutions enable a consistent, safe and accessible infrastructure for data - IT systems and projects enable the business while minimising risk to the confidentiality, integrity and availability of those systems. Data in use, in transit and at rest should be in line with legislative requirements and follow policy/procedure. Appropriate physical security mechanisms. - Buildings are secured to a level commensurate with the nature of the data they contain. Mechanisms are in place to protect physical (paper based) information from creation to destruction. Risk Log approved by IAG and regularly updated. Public Services Network (PSN) compliance achieved which is a rigorous on-going IT governance assessment Secure e-mail solutions in place for safe information exchange with other public service agencies and 3rd party organisations, GCSx and Egress in place and communicated through service DMTs and Managers Express Regular independent Penetration testing of IT systems to provide assurance that suitable technical security controls are in place. Required encryption in place.</p>	

	Online Training distributed incorporating new requirements of the Data Protection Act 2018. Monitoring of participation taking place. The council has now moved from SAC B compliancy to SAC D for PCI DSS compliancy, this is where the merchants checks that we have controls in place to handle, process and store card details on our network
Actions/controls under development	Revised Management Report being prepared breaking down performance on information governance at departmental level for FOIs, Subject Access Requests and data breaches. Report to be reviewed at CMT. GDPR and Information Assurance Improvement Plan identified and to be implemented during 2019/20
Ownership Managed By	Chris Chapman

Risk Code & Title	CRR_New_FSE 3 Governance breakdown	Current Risk Matrix
Description	Governance and corporate management framework is compromised, for example as a result of prioritising short term cost reduction over long term transformation.	
Potential Effect of risk	<p>Increase in fraud.</p> <p>Declining performance.</p> <p>Critical inspection/ external/ scrutiny report.</p> <p>Non-compliance with statute or regulations.</p> <p>Prosecution / financial penalty.</p> <p>Outcomes not delivered</p> <p>Resources not effectively or efficiently allocated and utilised</p> <p>Financial loss.</p> <p>Reputational damage</p> <p>Failure to deliver value for money.</p> <p>Staff reductions may create potential for weakening of key controls through reduced examination and assurance work</p>	
Internal Controls	<p>Strong Governance & Audit Committee (GAC) and scrutiny arrangements.</p> <p>Annual work programme determined by the GAC in consultation with S151 Officer and City Solicitor.</p> <p>New Code of Corporate Governance Adopted by the Council in December 2017. Assurance exercise completed April 2018. This follows the CIPFA/SOLACE framework "Delivering Good Governance in Local Government"</p> <p>Reference to risk a fundamental element in prioritising and design of Annual Internal Audit plan.</p> <p>Established whistle blowing policy and procedure available to all staff.</p> <p>Internal Audit Annual Opinion Satisfactory approved at Governance and Audit Committee 31.7.19</p>	

	<p>Corporate Fraud Unit established and Performance Report approved at Governance and Audit Committee 19.9.19</p> <p>External Audit independent overview.</p> <p>Annual review of governance framework including Strategic Directors' compliance statements.</p> <p>Established insurance principles & processes</p> <p>New Corporate indicator set established</p> <p>Regular review of corporate indicators presented to Executive to measure performance in delivering service improvement and outcomes</p> <p>Increased demand on services/requests for assistance</p> <p>Quarterly reporting of corporate risks to CMT and Executive through the Finance and Performance Report</p>
Actions/controls under development	<p>Review of Transition Arrangements currently being undertaken.</p> <p>Back to Basics Approach</p> <p>Review of Risk Strategy currently progressing through CMT</p>
Ownership Managed By	Joanne Hyde

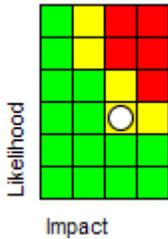
Risk Code & Title	Adults Corp - 1 ADULTS - MCA DoLS	Current Risk Matrix
Description	The Department has a backlog of requests for authorisation of the Deprivation of Liberty Safeguards waiting for allocation	
Potential Effect of risk	<p>Harm to an individual.</p> <p>Damage to the Council's reputation.</p> <p>Financial consequences.</p> <p>Backlog of cases currently held by the MCA/DoLS Team could mean that people are at risk of an unauthorised deprivation of liberty taking place not in line with the Mental Health Act 2007.</p> <p>Court of Protection is able, and has taken action to indemnify people and their families up to the current potential maximum rate, £1000 per week for an unauthorised deprivation of liberty.</p>	
Internal Controls	<p>The department has recruited a Principle Social Worker who has reviewed practice and implemented an improvement plans which includes:</p> <ul style="list-style-type: none"> - review of staffing compliment, leading to the establishment of a new MCA team and a business case for new resources - review processes and systems to improve workflow and reduce backlog – this has led to significant reductions in DoLS backlog - training and development linking to statutory responsibility, national guidance and benchmarks for all front line staff including social workers, OTs and CCOs - Improving data quality and reporting through prioritising and implementation of the SystmOne DoLS module .Amendments to the 	

	DOLS workspace went live in early 2019.
Actions/controls under development	In Feb 2019, CMT approved business case for additional resources to support the DoLS, MCA and Safeguarding Service. New safeguarding procedures have been implemented which have resulted in screening of safeguarding concerns take place in both Access and MASH to ensure that they are dealt with appropriately and in a timely manner. A smaller proportion of concerns will be dealt with by the Care Management and Safeguarding team as a result but these will be the more complex concerns and section 42 enquires. SystemOne is being developed and a new workspace for Safeguarding is expected to be completed by end of 2019. Alongside this, Power BI reporting functionality will be developed to allow improved performance management of the services.
Ownership Managed By	Bev Maybury

Risk Code & Title	Adults Corp - 2 ADULTS - Safeguarding incident	Current Risk Matrix
Description	We have the embargo policy for providers and working as a whole system to identify and mitigate against risks in accordance with safeguarding procedures.	
Potential Effect of risk	<p>Harm to an individual.</p> <p>Damage to the Council's reputation.</p> <p>Backlog of cases currently held by the Adult Protection Unit could lead to litigation of the Council.</p> <p>Adults at risk could be placed at further risk of harm without the backlog of cases being addressed.</p> <p>Failure to follow the N & W and York City Safeguarding Procedures will result in non-compliance with the Care Act 2014 and the 'Making Safeguarding Personal' (MSP) initiative.</p> <p>Safeguarding Procedures being applied incorrectly and without front-line operational consideration for MSP</p> <p>Information will not be disseminated to the operational workforce in order to effect changes in practice and improve service delivery.</p> <p>If performance data is not appropriately collected, analysed and reported there is a risk that</p> <ol style="list-style-type: none"> 1. The incorrect data collected will not allow for appropriate analyses to be made. 2. There is a risk that the data collected will lack integrity. 3. The service will be unable to deploy resources to those areas identified as needing specific support. 4. Appropriate data collection will ensure a robust analysis of how the service is working towards its goals and delivering outcomes for service users. 	

<p>Internal Controls</p>	<p>Safeguarding Adults Procedures in place which are currently being updated in line with the Care Act 2014 and to embed the provision of Making Safeguarding Personal (MSP). Senior management representation on Safeguarding Adults Board. Strong cooperation with the Commissioning arm of the Council and the Clinical Commissioning Group (CCG), and with the Care Quality Commission (CQC). Regular meetings are scheduled each month throughout the year. Reporting to Council Members via the Overview and Scrutiny Committee. Regular meetings, discussions and supervision between the Adult Protection Team Manager and staff members of the Adult Protection Unit to ensure that staff understand how to address the current backlog of cases and the seriousness of failing to do so. Safeguarding Adults Board now managed by CXO – as part of joint support for Childrens and Adults Safeguarding Boards Work underway on delivering the training plan for 2019/20.</p>
<p>Actions/controls under development</p>	<p>On-going monitoring of all reported incidents by the Adult Safeguarding Team. The North and West and York City Safeguarding Adults Procedures have been updated and are currently being implemented both within the Council and Partner agencies. A training programme is being delivered to ensure all staff across all partner agencies receive a consistent level of training. Internally, the Safeguarding Adults process has been reviewed and a new streamlined approach to respond to Safeguarding Concerns has been put in place. A Communication Strategy is to be developed to enable the SAB partner agencies to disseminate information within their own agencies, across agencies and the public. The collecting and collating of safeguarding performance data is to be improved through a review of current data collection and presentation of the performance reports. Develop links with HM Coroner through face to face meetings and the development of a Protocol for effective working between Safeguarding, Commissioning and the HM Coroner. Further develop the links with the PREVENT initiative to address the growing concerns from the risk of adults being radicalised.</p>
<p>Ownership Managed By</p>	<p>Bev Maybury</p>

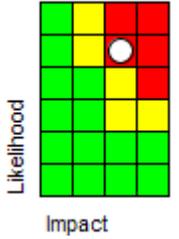
<p>Risk Code & Title</p>	<p>CRR_New_Care 2 ADULTS - Demographic change / migration / legislation</p>	<p>Current Risk Matrix</p>
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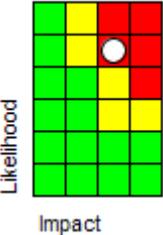
<p>Description</p>	<p>Ability to deliver the Adults Social Care Transformation Programme priorities is threatened by rising costs and resource pressures due to changing demographics and changing legislation.</p>	
<p>Potential Effect of risk</p>	<p>Demand for social care services is predicted to continue increasing and overspends are likely. Budget proposals highlight this particular pressure as an ongoing concern for the Council. There is a continuing need to re-prioritise and reallocate resources and actions have been identified in preparing budgets for coming years.</p> <p>Conflict between expectations and affordability - standards of service deteriorate as a result of increasing demand and fewer resources</p> <p>Lengthening waiting lists for assessments and provision of care</p> <p>Increases in numbers requiring care</p> <p>Increasing overspends</p>	
<p>Internal Controls</p>	<p>Department has worked with IMPOWER to review demand management - saving and transformation plans.</p> <p>New savings plans based on a demand management modelling have been agreed by leadership, these also include renegotiating and remodelling services to help mitigate the pressure. Work is underway to deliver these new workstreams, progress to date has shown that at quarter 2 we are ahead of the activity targets set at the start of the year – this is translating in an underspend in the department.</p> <p>Monthly Finance, Quality and Performance (FQP) meeting in place with DMT focusing on reviewing budget position and performance management data and identify any pressure areas as well as areas of potential under spend elsewhere in the budget to mitigate and relieve problems.</p> <p>H&WB Transformation and Change Board in place which includes DMT members, Service Managers on an as and when required basis, Finance Reps and a rep from the Corporate BHBL Transformation Team. Meetings held on a monthly basis to review progress on Transformation and change activity.</p> <p>As part of the implementation of our revised Performance Framework, the approach taken at the FQP meeting has been implemented within the AD SMT meetings and within the Service Manager Team Meetings.</p> <p>At FQP meetings a Performance and Finance report is presented which summarises progress to date. Where problems are still being identified these are highlighted in the quarterly budget monitoring reports to Members.</p>	

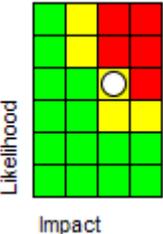
	<p>Further work is being done with Team managers to embed the consistent use of performance and finance monitoring and review across all areas within the department. Bespoke training on the Performance Management Framework has been rolled out to all team Managers, similarly the Team Managers are also going through training on financial management.</p> <p>Regular progress updates are provided to the Portfolio Holder highlighting potential issues raised by this pressure.</p>
Actions/controls under development	Continue to work with Health Partners as part of the integration of health and social care agenda to examine areas where there may be overlaps or synergies that could lead to more efficient ways of working and increasing value for money. Impower are leading on a review of demand pressures across the health and social care system with a specific focus on Hospital interface.
Ownership Managed By	Bev Maybury

Risk Code & Title	CRR_New_E&S 1 Delivery of skills and training priority	Current Risk Matrix
Description	<p>Increasing budget pressure and resource constraints caused by competition for resources required for delivery of skills and training priorities.</p> <p>Need to deal with historical / legacy issues.</p>	
Potential Effect of risk	<p>Lack of coordination in the efforts of various agencies involved.</p> <p>Lack of congruence with educational attainment objective.</p> <p>District becomes unattractive to businesses and employers.</p> <p>Loss of leadership role.</p> <p>Actions detailed in the Employment and Skills Strategy are not delivered, impacting ability to fully realise the ambitions in the Economic Strategy Pioneering, Confident and Connected</p> <p>Get Bradford Working outcomes not realised</p> <p>Funding bodies releasing new contracts in isolation. Underspend of current funding</p>	
Internal Controls	<p>Delivery of the ESIF STEP programme continues in Bradford and Leeds. ESIF STEP contract runs until March 2020. ESIF funding has been secured for 19-24 unemployed through partnership with WYCA, delivery started in January 2019. Additionally further funding has been secured for unemployed adults in partnership with Leeds Council to run until September 2022.</p> <p>Skills for Work (SfW) Choice and Work Programme contracts continue to run down until final customers leave programme.</p> <p>Reed in Partnership continue delivery of the DWP Work and Health Programme in the North of England and are delivering this</p>	

	<p>programme in the Bradford district. Partnership meetings have been held to ensure the new provision is appropriately located within the provision landscape and accessible to those residents that it is intended for without creating duplication or unhelpful competition.</p> <p>SfW continue to deliver Levy and Non-Levy Apprenticeships. SfW continues to deliver Education and Skills Funding Agency (ESFA) classroom and Community Learning.</p> <p>Continuation of implementation of Post-16 Review recommendations overseen by post-16 Board with regular progress reporting.</p> <p>Performance monitoring of post-16 provision and sharing of best practice through heads of post-16.</p>
<p>Actions/controls under development</p>	<p>Senior management remains engaged with the Government’s devolution agenda for education and skills funding through West Yorkshire Combined Authority and Leeds City Region networks. Officers are working to shape policy, maximise funding opportunities and inform WYCA’s ESIF commissioning decision making. Similar work is being undertaken through the Key Cities network, where the Deputy Leader holds the education and skills portfolio.</p> <p>LA holds keep in touch with heads of post-16 in schools, colleges, and other independent learning providers work across our post-16 partnership to continue to build on recent improvements on academic grades at Level 3 supporting the opening of two new post-16 free schools in September and exploiting options for A Level provision in the North of the District, increasing the number of young people having a level 3 upon reaching working age.</p> <p>The LA is working through differing post-16 partnerships in the development and implementation of Workforce Development Plan collaboratively developing a more strategic approach to understanding the market so the skills system can operate more effectively to meet changing business needs. This will consider how we secure improve outcomes at Level 3 and higher skills that are better aligned with local economic need.</p> <p>The Council, and encourage other anchor institutions to work towards, all of our workforce having or working towards Level 2 qualification, with the aspirational that our staff who do not hold a Level 3 qualification will work towards achieving one; Explore approaches to using the Apprenticeship Levy and other funding to develop a support package for the employment of care Apprentices in SMEs locally, particularly targeting Level 3.</p> <p>Seek an improved public funding settlement, potentially as part of a skills devolution deal, to facilitate the up-skilling of people of working age.</p> <p>Build a career and technical education system to increase access to jobs with career advancement potential and that delivers the experiences and technical skills to secure entry to work and advance through in-work training.</p> <p>The District Workforce Development plan has been approved by executive and will launch October 29th. Progress is being made with key actions and workstreams and a Bradford Skills Board is to be set up, chaired by the Portfolio Holder to oversee progress against our targets.</p>
<p>Ownership Managed By</p>	<p>Jenny Cryer;</p>

Risk Code & Title	CS - Children & Young People – SEND Services	Current Risk Matrix
<p>Description</p>	<p>Delivery of the SEND Reforms and compliance with the SEND Code of Practice</p>	
<p>Potential Effect of risk</p>	<p>Services are not compliant with legislative requirements leading to a risk of Judicial Reviews Education, Health and Care Assessments are not undertaken within statutory timeframes SEND Inspection outcome is unfavourable resulting in external intervention</p>	
<p>Internal Controls</p>	<p>SEND Strategic Partnership Board established with clear ToRs. Work streams in place to focus on priority areas. Creation of the SEND Transformation and Compliance Team to lead on ensuring compliance with the SEND reform agenda. Additional Management capacity in place to support the creation of efficient and effective teams. Targeted Assessment Team in place to deal with backlog of EHC assessments, provide additional capacity for quality assuring EHCPs, support and modelling EHCP writing and deal with parental enquiries/complaints Ensuring accuracy of data and effective use of Capita data base</p>	
<p>Actions/controls under development</p>	<p>Permanent recruitment to key newly created posts – two permanent senior members of staff appointed Establishment of new team structures to enable EHC compliance measures to be met Development of an accurate SEF with supporting evidence Creation of effective systems to collate and analyse data accurately Creation of a 0-25 Integrated Assessment Team – increasing staffing levels for Casework Officers Caseload allocation system introduced with clear monitoring and accountability procedures</p>	
<p>Ownership Managed By</p>	<p>Marium Haque</p>	

Risk Code & Title	CS - Children & Young People – Inspection Outcome	Current Risk Matrix
Description	Inability to demonstrate timely improvements which affects reputation and budget as detailed in the Improvement Plan and poor outcomes from Ofsted Monitoring Visits.	
Potential Effect of risk	Poor reputation Takeover of local authority services Financial	
Internal Controls	Improvement Board in place Partner in Practice (PiP) in place New DCS and Deputy Director Social Care Continuous Improvement Self Evaluation Toolkit QA Framework Audit Cycle	
Actions/controls under development	Plan Inspection Timetable Regulation 44	
Ownership Managed By	Mark Douglas	

Risk Code & Title	CRR_New_E&CS1 Educational attainment	Current Risk Matrix
Description	Failure to improve academic outcomes for children and young people resulting in lack of competitiveness in the workforce and in accessing further and higher education. Associated impact on culture and employment creation.	
Potential Effect of risk	Low attainment at the end of KS4 and 5 reducing employment and FE/HE opportunities. Low attainment in KS1&2 means reduced levels of progress into KS4&5	

	Bradford as a place to teach and to learn becomes unattractive and a cycle of less good teaching continues to impact on life chances for young people.
Internal Controls	Schools are autonomous institutions and academies are independent of LA control. Internal controls from Education and Inclusion exist in terms of offering visits to all schools and academies to provide a quality assurance mechanism for the service. This is not compulsory and is dependent on the quality of relationships between the service and schools in an increasingly fragmented educational landscape. Strategic mechanisms to limit this include meetings with CEOs, DfE, RSC , and LA councillors and officers to continue partnership working and dialogue wherever possible. Systems and processes exist to support and monitor the LA maintained schools including risk assessments and close monitoring with performance targets.
Actions/controls under development	Improved level of staffing for school improvement posts to add capacity to the monitoring and challenge function for LA maintained schools. Through a traded service this will be offered to all schools and academies. Partnership working with DfE Opportunity Area to bring about improvements in the least well performing academies and schools
Ownership Managed By	Sue Lowndes

Risk Code & Title	CRR_New_E&CS2 Safeguarding incident	Current Risk Matrix
Description	A high-profile safeguarding failure occurs caused by inadequate governance procedures or non-observance of protocols; significant increases in demand and inability to recruit and retain suitably qualified staff. Inadequate Ofsted judgment exacerbates challenges described and demonstrates that the risk level is high. Areas of risk in the Ofsted report include MASH/Front Door; placement sufficiency; social work practice; management and QA.	
Potential Effect of risk	Harm to an individual. Damage to the Council's reputation	
Internal Controls	<u>Bradford Safeguarding Children Board (BSCB)</u> The BSCB has carried out a Section 11 Audit of the safeguarding arrangements. Tight Performance Management Systems and clear lines of Management and Accountability Systems in place. Comprehensive Child Protection Training Strategy in place for all operational staff. BSCB has implemented enhanced safeguarding procedures across member agencies in the district including a review of children missing education and a review of the CSE Team.	

	<p><u>Children's Social Care</u> An Improvement Plan, Improvement Board and Governance have been put in place with six themed work streams. Additional QA capacity has been recruited to provide scrutiny and additional data capacity to develop and enhance performance dashboards. Additional managers and social workers have been recruited to address the demand issues Social work pay has been uplifted and a recruitment programme put in place. Mandatory training is in place for all staff.</p> <p><u>MASH/Front Door</u> Additional Head of Service in place to increase management capacity; remodelling of the front door; enhanced partnership approach to early help in localities</p>
<p>Actions/controls under development</p>	<p>A review of caseload allocation has been put in place to ensure resources are aligned to need. There remain high caseloads across the social work teams at this time. The BSCB risk register now reflects the increases in LAC and CP Plans and as separate risk the staffing challenges within Children's Services. Mitigation and progress is monitored through the Business Planning process. The BSCB continues to conduct multi-agency challenge panels and has timetabled further panels. A follow up Section 175 and Section 11 audit are on-going to allow organisations and schools, to self evaluate SG arrangements and the BSCB will collate and analyse finding to understanding risk and threat. A revised Strategic response to CSE has been signed off and linked Action Plan is in the final stages of planning. The LA have appointed a CSE analyst who will be tasked with the production of Profiles and assessments to inform resourcing, prioritising and planning of services. Collaborative work continues with the SAB and CSP around complex safeguarding, Digital Safeguarding, Shared learning from SCR's and Communications. This work allows the BSCB to recognise the impact of harm to children involved in OCG and Modern Day Slavery. This will present an opportunity to reduce duplication of work around families with multiple vulnerabilities. The risk has been increased to recognise the recent increasing demands and resourcing challenges. The Quality Assurance Framework has been revised and a regular programme of monthly themed audits is in place in order to provide a continual assessment of social work practice. This is complemented by tracking and quality reports produced by IROs and CP Chairs after conference/review. Quality and performance dashboards are also in place to monitor the quality of social work practice.</p> <p>New safeguarding arrangements under Working Together 2018 have commenced since the 1/9/19 and the BSCB is now called the Bradford Partnership (TBP). Key work streams include the implementation of a Continuum of Need and the Front Door now deals with exploitation in a wider sense, with the launch of a multi-agency protocol. TBP continues to work closely with the Children Services Improvement Board to provide scrutiny and oversight and facilitate multi-agency working activity. Collaborative work continues with the BSAB and CSP around wider complex safeguarding themes, shared learning from serious case reviews and communication and engagement work.</p>
<p>Ownership Managed By</p>	<p>Jenny Cryer</p>

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Report of the Chief Executive to the meeting of Executive to be held on 5th November 2019

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Subject:

Mid-Year Performance Report

Summary statement:

This report provides a summary of progress in the first half of the year against the Council's key performance indicators.

Report Contact: Phil Witcherley, Head of Policy and Performance
Phone: (01274) 431241
E-mail: philip.witcherley@bradford.gov.uk **Portfolio: Leader**

Report Contact: Laura Copley
Phone: (01274) 437381
E-mail: Laura.copley@bradford.gov.uk

Overview & Scrutiny Area: Corporate

1. SUMMARY

- 1.1. This report provides a summary of progress in the first half of the year against the Council's key performance indicators. A detailed assessment of all performance indicators where there is a mid-year update, including action to address any shortfalls in performance can be found In Appendix A.
- 1.2. Alongside the performance indicators, the Council and its partners have had a number of achievements across all outcome areas as shown below.



BETTER SKILLS, MORE GOOD JOBS AND A GROWING ECONOMY

The District have been awarded £2 million in Creative People and Places fund and £1.5m for a Productivity Hub to support cultural growth in the district. The Creative People and Places fund will be supporting "The Leap", an exciting ten-year programme designed to increase people's engagement in the arts and cultural activities. The first stage of this work will work in the Bradford Moor, City, Keighley Central, Keighley West, Manningham and Tong. Following this, there will be work in the Bowling and Barkerend, Eccleshill, Great Horton, Little Horton, Royds and Toller.

These initiatives will help underpin the 2025 City of Culture Bid which was launched in London and Bradford. Evidence from other City of Culture designations, such as Hull have shown that a successful bid will bring in significant additional investment to the district that will benefit business and residents.

Manufacturing week in October saw an improvement on last year's performance. Around 6,000 people in the district were offered work experience opportunities with 65 manufacturers. This was double the amount in 2018.

Red Bull Amphiko Social Enterprise Academy came to Bradford in September and October. This included a series of events to support entrepreneurs and a number of community events including a film academy and a community day on the 6th October. This is one of only three events in the world including in Durban, South Africa and Brazil.

Keighley and Shipley have been selected as recipients of the Stronger Towns Fund. This will bring investment to help grow the economy of these towns. Bradford was one of only a handful of Metropolitan Local Authorities that has more than one town selected to be part of the scheme. Work has commenced on the improvement of Hard Ings, Keighley, The £10.3m scheme, due to complete in Spring 2020 will make considerable improvements to traffic flow around the town.



DECENT HOMES

The Council's first extra care scheme and community resource centre was completed in Keighley in September 2019. This includes Fletcher Court, a 36 two-bed and 33 one-bed apartments providing independent living and access to onsite care and support on a 24/7 basis. It also includes Valley View Court, a 50 bed care home. This scheme was shortlisted for the "Public Private Partnership of the Year" award at the Yorkshire Property Industry Awards.

The Housing First pilot, launched in the district in 2018 to support homeless people with complex and multiple needs. At the 12 month stage, 11 of the 15 beneficiaries accepted on the pilot have been supported with securing accommodation with 9 of these reaching the 6 month point of tenancy sustainment. A 12 monthly evaluation of the pilot has demonstrated that Housing First not only provides effective accommodation to this hard to engage cohort but also has a impact on their personal health and wellbeing.

The Council won two awards for its work on Empty Homes including the Innovation Award.



BETTER HEALTH, BETTER LIVES

The Council's Public Health Service received a positive peer review. Key positives included the strength of the relationships and links across the overall health system. This was undertaken by a team lead by the Public Health Director for North East Lincolnshire and just under 100 staff and partners were interviewed as part of the process.

A new Council Health and Wellbeing Service was launched in Keighley in September. This service will also be responsible for operating a care home in Valley View Court as well as providing wider services.

UK PRP has awarded a consortium including Born in Bradford and Bradford Council a £6 million research project. This work "Act Early" will invest in research and evaluation of early help and preventative measures across the district and provides a great opportunity to build on the already world leading status of Born in Bradford.



GREAT START, GOOD SCHOOLS

The Industrial Centre for Excellence Programme which brings the business community together with skills providers continues to expand. In September, the Creative Industry ICE was launched. It is chaired by Tim Smith of the BBC and is being rolled out in a number of Bradford schools. This will provide a 14-19 offer that will support the wider Beyond Brontes programme which is giving young people across the Leeds City Region (including Bradford) the skills, confidence and connections to have a successful career in the creative sector.

Bradford Stories has been launched and is working with 12 primary schools in the district with the aim of improving literacy levels. In this programme, a range of partners (including the Council) are working together to improve literacy levels in the city and promote reading, writing, speaking and listening. The campaign focuses on engaging dads in their child's learning and improving boys' writing.

Carlton Bolling School named "School of the Year" by the Pearson Education Award. This follows a very successful period of improvement from a position in 2014 when the establishment was in special measures.



SAFE, CLEAN AND ACTIVE COMMUNITIES

In the last six months, Bradford has been rated as 6th out of 103 global intercultural cities. This is based on a range of different measures on how communities integrate and live and work together. Given this, it is not surprising that Channel 4 selected Bradford as the place to hold its Diverse festival, focused on diversity in the film and TV sectors in the Summer. This October, Bradford has also hosted the first Intercultural Cities Academy in the UK. Alongside this, it was announced in September that Bradford was the top University in the Country for Social Inclusion and the District as a whole was the 3rd most welcoming in the country for Syrian Refugees.

Bradford Hate Crime week is anticipated to be the biggest ever, showcasing Bradford as a united and caring district. This year's theme is 'Bradford No Place for Hate' aiming to break the cycle of fear and mistrust between people of different backgrounds and cultures that has grown over recent years.

We have expanded the number of Public Space Protection Orders in Bradford City Centre, Keighley, Bingley and Shipley. This will allow Police to take tougher action against street drinking in these areas.

WELL RUN COUNCIL

Through work across the Council and partners, we have been improving the external reputation of the District. A leading investment Firm, Aspen Wolf, said of the District

“Bradford is one of the country’s most exciting cultural hubs, with a youthful, enterprising and dynamic population. Underpinned by an entrepreneurial spirit and a strong business ethic, Bradford will only continue on its journey as one of the most exciting property investment hotspots in the country.”

We have supported the demolition of the old college site in Keighley in order to support a new Police Hub in the town.

Across the Council, we are working to be as prepared as we can be for Brexit and we have been working closely with partners in the district, the region and Central Government.

2. BACKGROUND

2.1. This report provides summary data of performance against our headline targets which were set in July 2019 Executive for the 2019/20 municipal year. This report does not include some wider targets, such as the children’s imperatives, which are reported separately.

2.2. Figure one outlines overall performance across all measures. **For measures that have changed since the last reporting period**, a red/amber/ green assessment of current performance is included¹. Measures where we have data for Bradford but where the National data is yet to be published are shaded grey (these are indicators where the target is based on the National data). A full list of **all** headline performance indicators (including those that have not changed in value since the last Executive report in July) is included in Annex A of this report.

2.3. The key measures where the indicators have moved to red or amber are included in figure 2. This includes both the overall performance rating of the target and also the direction of travel. A green direction of travel indicates that the measure has improved since the last reporting period; a red direction of travel indicates that the measure has got worse since the last reporting period.

¹ Measures are rated amber when there is a 5% variance from the performance target.

Figure 1: Performance indicator RAG status by Council Plan Outcomes (All indicators)

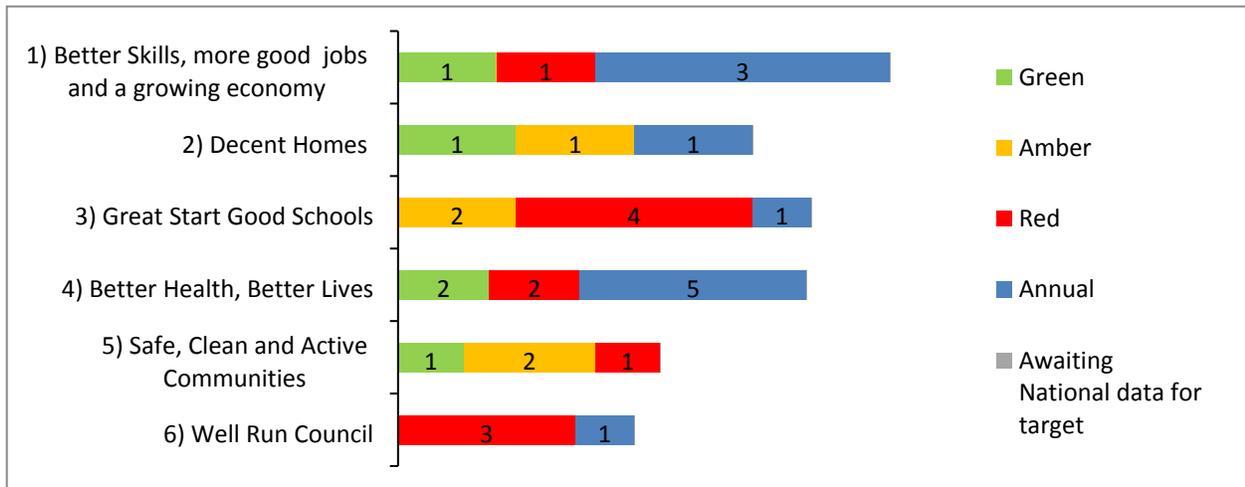


Figure 2: Performance indicators which have changed in the last six months

The following indicators are performing well			
Council Outcome	Description	Current Status	Direction of Travel
01) Better skills, more good jobs and a growing economy	The total number of visits to council cultural attractions (theatres, museums & libraries). Visits to be maintained at 2018/19 levels.		Improving
02) Decent homes that people can afford to live in	Increase the number of homes improved through council interventions		Improving
04) Better Health, Better Lives	Bring % of re-referral cases in children’s social care in line with our statistical neighbours		Improving
	Reduce the percentage of cases on Child Protection Plans for two years in 2019/20 compared with 2018/19		Improving
05) Safe, Clean and Active Communities	Reduce the number of people killed or seriously injured in road accidents		Improving
The following indicators are amber rated (within variance)			
Council Outcome	Description	Current Status	Direction of Travel
2) Decent homes that people can afford to live in	An additional 1,703 homes delivered per year	(Provisional data)	Improving (Provisional data)
03) Great Start Good Schools	Early Years Foundation Stage at good level of development in the top 2 of our statistical neighbours	(Provisional data)	Improving (Provisional data)
	By September 2020 Key Stage 2 Reading, Writing and Maths at expected standard to be in line or above the national average	(Provisional data and target)	Improving (Provisional data)
05) Safe, Clean and Active Communities	Improve the percentage of people from different backgrounds who get on well together		Improving
	Improve the % of household waste sent for reuse, recycling composting or anaerobic digestion		Improving

The following indicators are underperforming			
Council Outcome	Description	Status	Direction of Travel
01) Better skills, more good jobs and a growing economy	20,000 more people into work in the district by 2030		Improving
03) Great Start Good Schools	Continue to improve on the positive KS4 Progress 8 measure		Needs Improvement
	% of primary schools judged good or outstanding to be in line with national average for 2019/20		Improving
	% of secondary schools judged to be good or outstanding to be in line with national average for 2019/20		No Change
	% of Education Health and Care assessments completed within 20 weeks closes the gap with the national average in 2019/20		Improving
04) Better Health, Better Lives	Reduce % of children looked after with three or more placements during the previous year to be in line with our statistical neighbours.		Improving
	Sustain delayed transfer of care (delayed days) from hospital per 100,000 population aged 65+		Needs Improvement
05) Safe, Clean and Active Communities	Reduce Crime Rate per 1,000 people in line with West Yorkshire Average		Improving
06) Well Run Council	Ensure spending is within budget and year on year savings agreed by council are delivered		Improving
	Reduce the average number of sick days lost per employee from 11.29 days to 9.76 days.		Improving
	Percentage of Employees with a Disability		Improving

2.4. A detailed narrative on performance against each of these targets can be found in Annex A.

3. OTHER CONSIDERATIONS

3.1. None

4. FINANCIAL & RESOURCE APPRAISAL

4.1. There are no specific financial issues or resource implications arising from this report.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

5.1. This report is for information only.

6. LEGAL APPRAISAL

6.1. This report is for information only. There are no specific legal issues.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

Report is for information only. No specific issues.

7.2 SUSTAINABILITY IMPLICATIONS

Report is for information only. No specific issues.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

Report is for information only. No specific issues.

7.4 COMMUNITY SAFETY IMPLICATIONS

Report is for information only. There are no specific issues.

7.5 HUMAN RIGHTS ACT

Report is for information only. There are no specific issues.

7.6 TRADE UNION

Report is for information only. There are no specific issues.

7.7 WARD IMPLICATIONS

Report is for information only. There are no specific issues.

7.8 IMPLICATIONS FOR CORPORATE PARENTING

Report is for information only. There are no specific issues

7.10 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

There are no data protection issues.

8. NOT FOR PUBLICATION DOCUMENTS

Not applicable

9. RECOMMENDATIONS

1. That the progress against performance metrics outlined in the report be noted.

11. APPENDICES

Appendix A – Detailed Performance Information and Reporting

APPENDIX A: DETAILED PERFORMANCE INFORMATION AND REPORTING

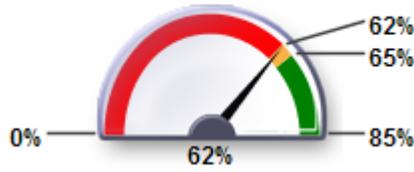
1. KEY PERFORMANCE INDICATORS WHERE THERE HAS BEEN A CHANGE IN THE LAST 6 MONTHS

Better Skills, More Good Jobs and a Growing Economy	
<p>The total number of visits to council cultural attractions (theatres, museums & libraries).</p> <p>July 2019 result</p> <p>126,546.65 133,207 0 174,188 226,400</p>	<p>20,000 more people into work in the district by 2030</p> <p>March 2019 result</p> <p>213,437 224,670 0 213,400 292,100</p>
Decent Homes	
<p>An additional 1,703 homes delivered per year</p> <p>2018/19 result</p> <p>1,618 1,703 0 1,694 2,000</p>	<p>Increase the number of homes improved</p> <p>Q1 2019/20 result</p> <p>250 237.5 200 261 500</p>

Great Start, Good Schools

By September 2020 Key Stage 2 Reading, Writing and Maths at expected standard to be in line or above the national average

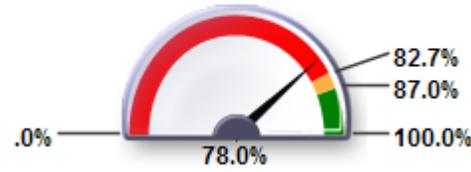
2019/20 result



*62% is Provisional data for academic year 18-19

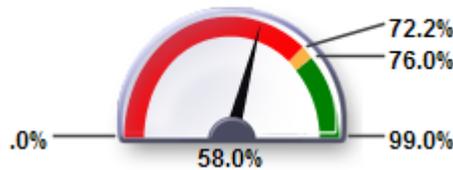
% of primary schools judged good or outstanding to be in line with national average for 2019/20

August 2019 result



% of secondary schools judged to be good or outstanding to be in line with national average for 2019/20

August 2019 result



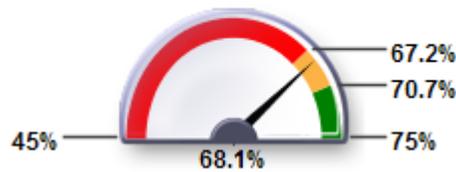
% of Education Health and Care assessments completed within 20 weeks closes the gap with the national average in 2019/20

2017/18 result



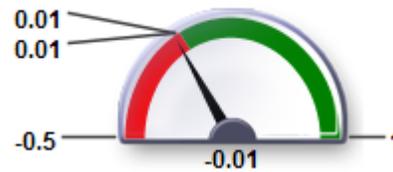
Early Years Foundation Stage at good level of development in the top 2 of our statistical neighbours

2019/20 result



Continue to improve on the positive KS4 Progress 8 measure

2019/20 result



Better Health, Better Lives

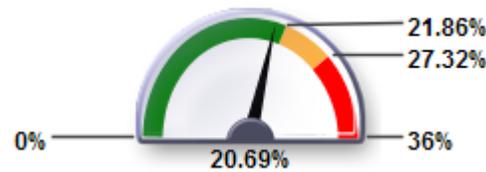
Sustain delayed transfer of care (delayed days) from hospital per 100,000 population aged 65+

Q1 2019/20 result



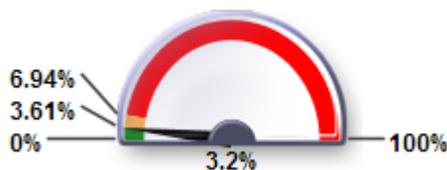
Bring % of re-referral cases in children's social care in line with our statistical neighbours

August 2019 result



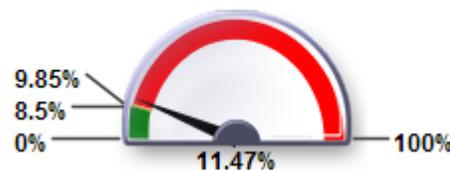
Reduce the percentage of cases on Child Protection Plans for two years in 2019/20 compared with 2018/19

August 2019 result



Reduce % of children looked after with three or more placements during the previous year to be in line with our statistical neighbours.

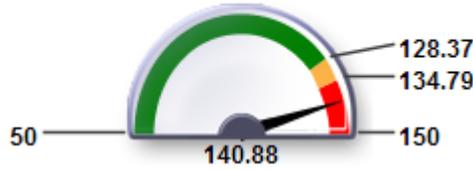
August 2019 result



Safe, Clean Active Communities

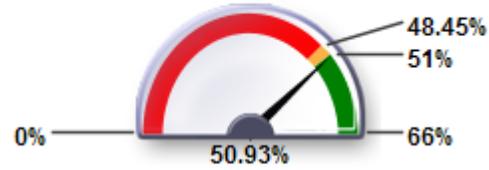
Reduce Crime Rate per 1,000 people in line with West Yorkshire Average

Latest result for 2019/20 as of June 2019



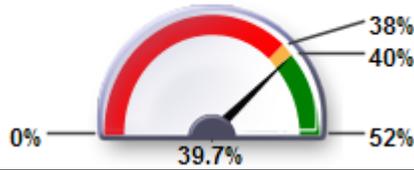
Improve the percentage of people from different backgrounds who get on well together

June 2019 result



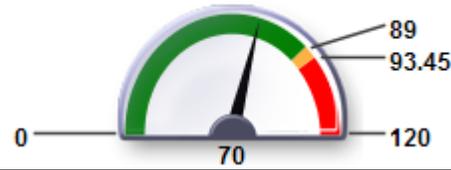
Improve the % of household waste sent for reuse, recycling composting or anaerobic digestion

Q1 2019/20 result



Reduce the number of people killed or seriously injured in road accidents

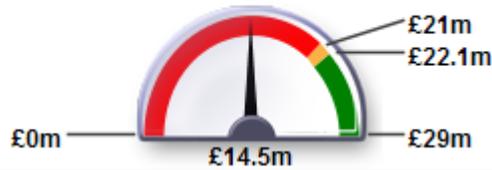
2019 result



Well Run Council

Ensure spending is within budget and year on year savings agreed by council are delivered

Q2 2019/20 result



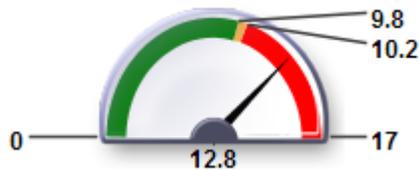
Percentage of Employees with a Disability

Latest result for 2019/20 as of Q1 2019/20



Reduce the average number of sick days lost per employee from 11.29 days to 9.76 days.

Q1 2019/20 result



2. Detailed Reporting for Performance Measures which are Exceeding the Target.

Theme / Priority:	Better skills, more good jobs and a growing economy																	
Indicator / Measure detail:	The total number of visits to council cultural attractions (theatres, museums & libraries). Visits to be maintained at 2018/19 levels.																	
Recent Trends:	<table border="1"> <caption>Cultural Visits Comparison (2018 vs 2019)</caption> <thead> <tr> <th>Month</th> <th>2018</th> <th>2019</th> </tr> </thead> <tbody> <tr> <td>April</td> <td>~135,000</td> <td>~150,000</td> </tr> <tr> <td>May</td> <td>~150,000</td> <td>~145,000</td> </tr> <tr> <td>June</td> <td>~125,000</td> <td>~130,000</td> </tr> <tr> <td>July</td> <td>~135,000</td> <td>~175,000</td> </tr> </tbody> </table>			Month	2018	2019	April	~135,000	~150,000	May	~150,000	~145,000	June	~125,000	~130,000	July	~135,000	~175,000
Month	2018	2019																
April	~135,000	~150,000																
May	~150,000	~145,000																
June	~125,000	~130,000																
July	~135,000	~175,000																
Target and timescale:	540,810 April 19 – July 19	Actual and timescale:	596,331 April 19 – July 19															
Why is performance at the current level?																		
<p>The number of cultural visits to council attractions over April 19 – July 19 has exceeded that in the same period in 2018/19 by 10%.</p> <p>The largest increase is that in visits to theatres which saw nearly a 60% increase in tickets sales, primarily due to the re-opening of St. George’s Hall. There was a corresponding increase of 1% in visits to libraries and 4% in visits to museums.</p>																		

Theme / Priority:	Decent homes that people can afford to live in										
Indicator / Measure detail:	Increase the number of homes improved through council interventions										
Recent Trends:	<table border="1"> <caption>Data for Recent Trends Graph</caption> <thead> <tr> <th>Year</th> <th>Number of Homes Improved</th> </tr> </thead> <tbody> <tr> <td>2016/17</td> <td>945</td> </tr> <tr> <td>2017/18</td> <td>1010</td> </tr> <tr> <td>2018/19</td> <td>1230</td> </tr> </tbody> </table>			Year	Number of Homes Improved	2016/17	945	2017/18	1010	2018/19	1230
Year	Number of Homes Improved										
2016/17	945										
2017/18	1010										
2018/19	1230										
Target and timescale:	250 per quarter (1,000 for 19-20)	Actual and timescale:	261 Q1 2019-20								
Why is performance at the current level?											
<p>The last twelve months was a successful year for this target where 1,229 homes were improved.</p> <p>We do not expect performance to necessarily be at this level this year, because in order to manage increasing demand, we have introduced a triage system for housing standards issues which means that the number of inspections will be reduced as visits will only be undertaken in response to the more serious housing defects.</p> <p>The actual performance for the year to date is lower than at the same point last year, but is still 5% higher than at the same point in 2017/18 and 10% higher than in 2016/17.</p> <p>It is also worth noting that there tends to be some seasonal variation in this indicator, although this variation is reducing with demand running more constantly throughout the year. It is still possible however that the winter quarters will be higher so it is possible, that despite the projected reduction, the target will still be achieved.</p>											

Theme / Priority:	Better Health, Better Lives																																										
Indicator / Measure detail:	Bring % of re-referral cases in children's social care in line with our statistical neighbours																																										
Recent Trends:	<table border="1"> <caption>Re-referral Rates (%)</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>18.5</td> <td>25.5</td> <td>24.5</td> <td>24.5</td> </tr> <tr> <td>2014</td> <td>16.5</td> <td>25.5</td> <td>23.5</td> <td>23.5</td> </tr> <tr> <td>2015</td> <td>16.5</td> <td>28.5</td> <td>22.5</td> <td>24.5</td> </tr> <tr> <td>2016</td> <td>15.0</td> <td>30.5</td> <td>21.5</td> <td>22.5</td> </tr> <tr> <td>2017</td> <td>15.5</td> <td>21.5</td> <td>20.5</td> <td>21.5</td> </tr> <tr> <td>2018</td> <td>19.0</td> <td>23.0</td> <td>21.5</td> <td>22.0</td> </tr> <tr> <td>2019</td> <td>20.69</td> <td>-</td> <td>21.86</td> <td>-</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	2013	18.5	25.5	24.5	24.5	2014	16.5	25.5	23.5	23.5	2015	16.5	28.5	22.5	24.5	2016	15.0	30.5	21.5	22.5	2017	15.5	21.5	20.5	21.5	2018	19.0	23.0	21.5	22.0	2019	20.69	-	21.86	-
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England																																							
2013	18.5	25.5	24.5	24.5																																							
2014	16.5	25.5	23.5	23.5																																							
2015	16.5	28.5	22.5	24.5																																							
2016	15.0	30.5	21.5	22.5																																							
2017	15.5	21.5	20.5	21.5																																							
2018	19.0	23.0	21.5	22.0																																							
2019	20.69	-	21.86	-																																							
Target and timescale:	21.86% (SN Average 17-18)	Actual and timescale:	20.69% 12 months to Aug 19																																								
Why is performance at the current level?																																											
<p>Bradford District has had a lower re-referral rate than it's comparators since at least 2013. The 12 months to August 19 figure for the District shows a re-referral rate that is slightly lower than the 2017/18 Statistical Neighbour Average (21.86%). The 2018/19 statistical neighbour average will not be available until March 2020.</p> <p>Re-referrals are something that we want to be neither too high nor too low, the District's rate is now similar to that of the statistical neighbour average and that is a good thing, indicating that the service is working well with families who need it whilst expecting some families circumstances to change and need further assistance.</p>																																											

Theme / Priority:	Better Health, Better Lives														
Indicator / Measure detail:	Reduce the percentage of cases on Child Protection Plans for two years in 2019/20 compared with 2018/19														
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Date</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>31-Mar-15</td> <td>4.7%</td> </tr> <tr> <td>31-Mar-16</td> <td>3.3%</td> </tr> <tr> <td>31-Mar-17</td> <td>3.4%</td> </tr> <tr> <td>31-Mar-18</td> <td>2.6%</td> </tr> <tr> <td>31-Mar-19</td> <td>3.3%</td> </tr> </tbody> </table>			Date	Percentage	31-Mar-15	4.7%	31-Mar-16	3.3%	31-Mar-17	3.4%	31-Mar-18	2.6%	31-Mar-19	3.3%
Date	Percentage														
31-Mar-15	4.7%														
31-Mar-16	3.3%														
31-Mar-17	3.4%														
31-Mar-18	2.6%														
31-Mar-19	3.3%														
Target and timescale:	3.61% 12 months to Mar 19	Actual and timescale:	3.2% 12 months to Aug 19												
Why is performance at the current level?															
<p>As part of our social care improvement work, we have been working to reduce the average length of time on Child Protection plans. As part of this, we have been working to reduce the cases that have been on Child Protection Plans for over 2 years.</p> <p>Each case that has been open for more than 2 years has been reviewed and action has been taken where necessary. This work will be on-going with the teams now focussing on those cases that have been open for more than 18 months.</p>															

Theme / Priority:	Safe, Clean and Active Communities																																										
Indicator / Measure detail:	Reduce the number of people killed or seriously injured (KSI) in road accidents																																										
Recent Trends:	<table border="1"> <caption>Estimated KSI Data from Chart</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & Humber</th> <th>CIPFA nearest neighbours</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2010-12</td> <td>41</td> <td>45</td> <td>32</td> <td>40</td> </tr> <tr> <td>2011-13</td> <td>39</td> <td>45</td> <td>31</td> <td>39</td> </tr> <tr> <td>2012-14</td> <td>39</td> <td>45</td> <td>31</td> <td>39</td> </tr> <tr> <td>2013-15</td> <td>37</td> <td>44</td> <td>31</td> <td>38</td> </tr> <tr> <td>2014-16</td> <td>36</td> <td>44</td> <td>32</td> <td>39</td> </tr> <tr> <td>2015-17</td> <td>35</td> <td>46</td> <td>32</td> <td>40</td> </tr> <tr> <td>2016-18</td> <td>34</td> <td>46</td> <td>32</td> <td>41</td> </tr> </tbody> </table> <p>*16-18 figure is provisional until publication on Public Health Outcomes Framework (PHOF)</p>			Year	Bradford	Yorkshire & Humber	CIPFA nearest neighbours	England	2010-12	41	45	32	40	2011-13	39	45	31	39	2012-14	39	45	31	39	2013-15	37	44	31	38	2014-16	36	44	32	39	2015-17	35	46	32	40	2016-18	34	46	32	41
Year	Bradford	Yorkshire & Humber	CIPFA nearest neighbours	England																																							
2010-12	41	45	32	40																																							
2011-13	39	45	31	39																																							
2012-14	39	45	31	39																																							
2013-15	37	44	31	38																																							
2014-16	36	44	32	39																																							
2015-17	35	46	32	40																																							
2016-18	34	46	32	41																																							
Target and timescale:	Mid year target 89	Actual and timescale:	70 1 Jan 19 – 30 Jun 19																																								
Why is performance at this level?																																											
<p>Bradford has experienced the lowest recorded KSI levels in 10 years for the January to June period and there are 9 fewer accidents compared with the same point in time last year. Bradford is also below the national and regional levels.</p> <p>Bradford provides detailed casualty assessments in order to develop Casualty Programmes and is an exemplar authority for Partnership Working. Joint initiatives with West Yorkshire police such as Operation Steerside are now yielding positive results. We have also created a Strategic top slice from the Capital Programme to deliver a programme of higher level safety schemes such as the City Centre 20mph zone and the Schools 20mph zone programme. Bradford also performs high level engagement with schools and educational establishments in the district with regard to Education, Training and Publicity. We annually train 1800 children with cycle skills and are now seeing decreases in cycle injuries against an ever rising increase in cyclist numbers.</p> <p>The KSI target for the whole of 2019 is 178. Bradford has seen decreases in car occupant and cycle injuries but seen a minor increase in pedestrian injuries. There is a concern with the increase in the number of Motorcycle injuries so studies are underway to determine the principal causes for this and programmes may reflect any obvious factors that emerge.</p>																																											

3.Detailed Reporting - Performance measures for amber rated targets

Theme / Priority:	Decent homes that people can afford to live in																							
Indicator / Measure detail:	An additional 1,703 homes delivered per year																							
Recent Trends:	<table border="1"> <caption>Net additional dwellings</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>CIPFA nearest neighbours</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>850</td> <td>700</td> </tr> <tr> <td>2014-15</td> <td>1100</td> <td>500</td> </tr> <tr> <td>2015-16</td> <td>950</td> <td>900</td> </tr> <tr> <td>2016-17</td> <td>1450</td> <td>800</td> </tr> <tr> <td>2017-18</td> <td>1600</td> <td>800</td> </tr> <tr> <td>2018-19*</td> <td>1700</td> <td>800</td> </tr> </tbody> </table>			Year	Bradford	CIPFA nearest neighbours	2013-14	850	700	2014-15	1100	500	2015-16	950	900	2016-17	1450	800	2017-18	1600	800	2018-19*	1700	800
Year	Bradford	CIPFA nearest neighbours																						
2013-14	850	700																						
2014-15	1100	500																						
2015-16	950	900																						
2016-17	1450	800																						
2017-18	1600	800																						
2018-19*	1700	800																						
Target and timescale:	1,703 2018-19	Actual and timescale:	1,694 Provisional 2018-19																					
Why is performance at the current level?																								
<p>The adopted Core Strategy sets out an overall housing requirement for the period 2013-2030 of 2,476 dwelling per annum or circa 42,100 homes. The Council's Core Strategy Review (CSPR) Preferred Options report, which has recently been subject to consultation, sets out a revised minimum housing need figure of 1,703 dwellings per annum or 28,951 dwellings over a suggested revised 17-year plan period of 2020-37.</p> <p>The housing figure has been calculated using the Government's Standard Methodology. This sets the minimum starting point for assessing the homes needed, though Government guidance suggests that Council's should also consider whether there is a need and justification to plan for a higher figure, for example relating to economic uplift or strategic infrastructure. At present the Council does not consider that there is a justification for a figure higher than, this minimum and proposes that the position is considered at the next Local Plan Review.</p>																								
How can we make sure things get better?																								
<p>In August, the Council published a Housing Delivery Test Action Plan. This identified potential barriers to housing delivery in the District and actions / proactive steps to address obstacles and promote delivery. In preparing the Action Plan, Council gathered a broad range of evidence and views from a variety of key stakeholders involved in planning policy, planning processes and the delivery of housing across the District. This included a review of policy documents and has factored in past and present research studies in relation to housing delivery. It also involved engagement with volume house builders, Registered Providers, SMEs and intermediaries who contribute to our housing supply in order to gain an understanding of the key factors influencing delivery across the District. This included engaging with providers and developers who are active in the District and those that have had little activity in Bradford but are delivering regionally. The feedback received, combined with our internal knowledge of local sites, land and development activity and housing context has aided identification of the issues and barriers to delivery and the actions required to overcome them.</p> <p>The actions will help to ensure that our future housing needs can be met, and that our economic growth ambitions will be supported through the provision of new, quality housing.</p> <p>https://www.bradford.gov.uk/Documents/EvidenceBase/Housing/Housing%20Delivery%20Test%20Action%20Plan//Housing%20Delivery%20Test%20Action%20Plan%20-%20August%202019%20Final.pdf</p>																								

Theme / Priority:	Great Start Good Schools																																										
Indicator / Measure detail:	Early Years Foundation Stage at Good Level of Development in the top 2 of our statistical neighbours																																										
Recent Trends:	<table border="1"> <caption>Approximate data from the line graph</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>49</td> <td>50</td> <td>46</td> <td>52</td> </tr> <tr> <td>2014</td> <td>55</td> <td>59</td> <td>54</td> <td>61</td> </tr> <tr> <td>2015</td> <td>62</td> <td>65</td> <td>61</td> <td>67</td> </tr> <tr> <td>2016</td> <td>66</td> <td>68</td> <td>65</td> <td>70</td> </tr> <tr> <td>2017</td> <td>68</td> <td>69</td> <td>67</td> <td>71</td> </tr> <tr> <td>2018</td> <td>67</td> <td>70</td> <td>68</td> <td>72</td> </tr> <tr> <td>2019</td> <td>68</td> <td>70</td> <td>68</td> <td>72</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	2013	49	50	46	52	2014	55	59	54	61	2015	62	65	61	67	2016	66	68	65	70	2017	68	69	67	71	2018	67	70	68	72	2019	68	70	68	72
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England																																							
2013	49	50	46	52																																							
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2017	68	69	67	71																																							
2018	67	70	68	72																																							
2019	68	70	68	72																																							
Target and timescale:	70.7% (provisional)	Actual and timescale:	68.1% Provisional data for Academic year 18-19																																								
Why is performance at the current level?																																											
<p>There is a 1% increase in outcomes for GLD in the 2019 figure. This remains 4% below the national average figure but the gap between Bradford and national has narrowed by 1%. This demonstrates a slight improvement overall and a steady increase over the past 5 years.</p>																																											
How can we make sure things get better?																																											
<p>We continue to work with Private, Voluntary & Independent settings and child minders to ensure that there is good quality provision for early childhood. We work with nursery schools and with foundation stage classes in schools to evaluate the provision and outcomes and to endeavour to improve the quality of the provision.</p>																																											

Theme / Priority:	Great Start Good Schools																											
Indicator / Measure detail:	By September 2020 Key Stage 2 Reading, Writing and Maths at expected standard to be in line or above the national average																											
Recent Trends:	<table border="1"> <caption>Key Stage 2 Reading, Writing and Maths Scores (2016-2019)</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>47</td> <td>50</td> <td>50</td> <td>53</td> </tr> <tr> <td>2017</td> <td>57</td> <td>58</td> <td>58</td> <td>61</td> </tr> <tr> <td>2018</td> <td>61</td> <td>62</td> <td>62</td> <td>64</td> </tr> <tr> <td>2019</td> <td>62</td> <td>63</td> <td>62</td> <td>65</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	2016	47	50	50	53	2017	57	58	58	61	2018	61	62	62	64	2019	62	63	62	65
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England																								
2016	47	50	50	53																								
2017	57	58	58	61																								
2018	61	62	62	64																								
2019	62	63	62	65																								
Target and timescale:	65% (provisional national average: academic year 18-19)	Actual and timescale:	62% (provisional data for Academic yr 18-19)																									
Why is performance at the current level?																												
<p>The gap between the national and the Bradford combined percentage score for reading, writing and mathematics has reduced since 2017 by 4%. Although the gap to national remains at 3 percentage points, nationally, Bradford has moved up the rankings from 125th in 2018 to 106th in 2019, 19 places higher.</p> <p>The decline in the combined figure can be linked largely to the outcomes in reading which declined by 1% on the 2018 figure: the national average declined by 2%. In summer 2019, the KS2 reading paper was complex and the content was difficult for some groups of pupils to access. When compared with statistical neighbours, Bradford has improved in ranking placement from 7th in 2018 to 4th in 2019.</p>																												
How can we make sure things get better?																												
<p>There is a diverse school picture in Bradford with many primary schools being academies and part of multi academy trusts. Nevertheless, the LA endeavours to know all its schools and to provide challenge and support. This work began last year with keeping in touch visits (KIT) offered to all schools and academies to analyse data and review plans for improvement. This will be continued this year and it is intended that the further challenge will support schools in sustaining improvements. In LA maintained schools, support for the schools needing to improve the most is intensive and bespoke. Improvements in leadership quality and in teaching and learning continue to be a focus.</p>																												

Theme / Priority:	Safe, Clean and Active Communities																																									
Indicator / Measure detail:	Improve the percentage of people from different backgrounds who get on well together																																									
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Month</th> <th>Bradford (%)</th> <th>West Yorkshire (%)</th> </tr> </thead> <tbody> <tr><td>Jul-18</td><td>50.0</td><td>54.5</td></tr> <tr><td>Aug-18</td><td>49.8</td><td>54.0</td></tr> <tr><td>Sep-18</td><td>50.0</td><td>54.2</td></tr> <tr><td>Oct-18</td><td>49.5</td><td>54.0</td></tr> <tr><td>Nov-18</td><td>49.8</td><td>54.2</td></tr> <tr><td>Dec-18</td><td>49.5</td><td>54.0</td></tr> <tr><td>Jan-19</td><td>50.0</td><td>54.2</td></tr> <tr><td>Feb-19</td><td>49.8</td><td>54.0</td></tr> <tr><td>Mar-19</td><td>50.0</td><td>54.2</td></tr> <tr><td>Apr-19</td><td>49.8</td><td>54.0</td></tr> <tr><td>May-19</td><td>51.0</td><td>54.5</td></tr> <tr><td>Jun-19</td><td>50.93</td><td>54.2</td></tr> </tbody> </table>			Month	Bradford (%)	West Yorkshire (%)	Jul-18	50.0	54.5	Aug-18	49.8	54.0	Sep-18	50.0	54.2	Oct-18	49.5	54.0	Nov-18	49.8	54.2	Dec-18	49.5	54.0	Jan-19	50.0	54.2	Feb-19	49.8	54.0	Mar-19	50.0	54.2	Apr-19	49.8	54.0	May-19	51.0	54.5	Jun-19	50.93	54.2
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Target and timescale:	51% (2019/20)	Actual and timescale:	50.93% (12 months to 30 Jun 19)																																							
Why is performance at the current level?																																										
<p>Performance for this measure has improved slightly over the last year to 50.9% for the 12 months to June 19 (from 49.8% for the same period the previous year). Bradford is below the West Yorkshire average for June 19, 54.2%. 56.1% of respondents from Shipley think people from different backgrounds get on well together compared to 45% in Bradford South.</p> <p>There were 3,336 'Your Views' survey responses for Bradford during the year to 30th June 19 (just under 16,000 responses for West Yorkshire as a whole). Around a quarter of the responses from Bradford residents fell within the 65-74 age group and 87% of the total respondents from Bradford defined their ethnicity as White. Clearly there is still some way to go before the sample becomes more representative of our general population.</p>																																										
How can we make sure things get better?																																										
<ul style="list-style-type: none"> Addressing the issues of barriers to both integration and to all groups of people having the same life chances through our four priority areas on employment, education, social mixing and hate crime. This includes initiatives such as working with Grant Thornton on workplace policies and Creating an Inclusive, Equal and Diverse workforce training which aim to increase recruitment of those from diverse backgrounds, deliver better services to meeting needs and social mobility. Encouraging and facilitate opportunities for integration as a general ethos across our work in the district by running quarterly Partner Forum's, regular communications through our newsletter and social media, members of the Cohesion and Integration Network, Intercultural Cities Network, launch of Innovation Fund and funding local organisations and shortly embarking on conversations about our District Values. Working with Ministry of Housing, Communities and Local Government as one of five Integrated Communities Pilot Areas and focus will be on delivering and evaluating interventions that respond to the challenges in the Stronger Communities Together Strategy and sharing 'good practice' through our quarterly Partner Forum events and news. 																																										

- The 'People Can' Coordinator will support the campaign to encourage neighbourliness, volunteering, community action and support with finding resources. The Community Stars Awards, to acknowledge key volunteers, is to be held on the 6 December at Bradford Hotel – the nomination process under way. A new system called Local Insight has been purchased which also enables Social Value calculations.

Theme / Priority:	Safe, Clean and Active Communities																																		
Indicator / Measure detail:	Improve the % of household waste sent for reuse, recycling composting or anaerobic digestion																																		
Recent Trends:	<table border="1"> <caption>Recent Trends Data (Estimated from Chart)</caption> <thead> <tr> <th>Year</th> <th>Bradford (%)</th> <th>Yorkshire & Humber (%)</th> <th>England (%)</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>52</td> <td>44</td> <td>44</td> </tr> <tr> <td>2014-15</td> <td>51</td> <td>44</td> <td>42</td> </tr> <tr> <td>2015-16</td> <td>40</td> <td>43</td> <td>43</td> </tr> <tr> <td>2016-17</td> <td>38</td> <td>43</td> <td>44</td> </tr> <tr> <td>2017-18</td> <td>35</td> <td>43</td> <td>43</td> </tr> <tr> <td>2018/19</td> <td>40</td> <td>43</td> <td>43</td> </tr> <tr> <td>2019/20 Q1</td> <td>40</td> <td>43</td> <td>43</td> </tr> </tbody> </table>			Year	Bradford (%)	Yorkshire & Humber (%)	England (%)	2013-14	52	44	44	2014-15	51	44	42	2015-16	40	43	43	2016-17	38	43	44	2017-18	35	43	43	2018/19	40	43	43	2019/20 Q1	40	43	43
Year	Bradford (%)	Yorkshire & Humber (%)	England (%)																																
2013-14	52	44	44																																
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2016-17	38	43	44																																
2017-18	35	43	43																																
2018/19	40	43	43																																
2019/20 Q1	40	43	43																																
Target and timescale:	40% (2019/20)	Actual and timescale:	39.7% (Q1 2019/20)																																
Why is performance at the current level?																																			
<p>Since the introduction of Alternate Weekly Collections in 2017 the percentage of household waste sent for reuse, recycling or composting has risen consistently and has achieved the national target in short period of time. However the overall percentages do not reflect how different Councils collect and process their waste for example many of the Council's with a higher percentage rate collect food waste separately which Bradford Council does not.</p>																																			
How can we make sure things get better?																																			
<p>We have several initiatives which are successful in improving our recycling rates for example:</p> <ul style="list-style-type: none"> • Dedicated Recycling Advisors who offer advice and guidance to residents and work closely with the Council Wardens and collection crews. • Continued enforcement of the Council's Bin Policy to reduce recycling contamination • The continued recruitment of volunteer Recycling Champions – currently 323 volunteers across the District who help the Council by offering advice to residents/schools in their areas. • Continually reviewing and improving the performance of the Council's Mechanical Recycling Facility (MRF) to ensure increased recycling material is extracted from the household waste. 																																			

4. Detailed Reporting – Performance indicators where target is not currently being met (red rating)

Theme / Priority:	Better skills, more good jobs and a growing economy																																														
Indicator / Measure detail:	20,000 more people into work in the district by 2030																																														
Recent Trends:	Bradford numbers in Employment - aged 16-64 (Quarterly data 12 months to)																																														
	<table border="1"> <caption>Bradford numbers in Employment - aged 16-64 (Quarterly data 12 months to)</caption> <thead> <tr> <th>Quarter</th> <th>Employment</th> </tr> </thead> <tbody> <tr><td>41699</td><td>215,500</td></tr> <tr><td>41791</td><td>216,500</td></tr> <tr><td>41883</td><td>221,000</td></tr> <tr><td>41974</td><td>213,500</td></tr> <tr><td>42064</td><td>210,000</td></tr> <tr><td>42156</td><td>211,500</td></tr> <tr><td>42248</td><td>212,500</td></tr> <tr><td>42339</td><td>214,500</td></tr> <tr><td>42430</td><td>217,500</td></tr> <tr><td>42522</td><td>213,500</td></tr> <tr><td>42614</td><td>213,500</td></tr> <tr><td>42705</td><td>219,000</td></tr> <tr><td>42795</td><td>219,000</td></tr> <tr><td>42887</td><td>221,000</td></tr> <tr><td>42979</td><td>223,000</td></tr> <tr><td>43070</td><td>221,000</td></tr> <tr><td>43160</td><td>220,000</td></tr> <tr><td>43252</td><td>219,000</td></tr> <tr><td>43344</td><td>210,000</td></tr> <tr><td>43435</td><td>212,000</td></tr> <tr><td>43525</td><td>213,500</td></tr> </tbody> </table>			Quarter	Employment	41699	215,500	41791	216,500	41883	221,000	41974	213,500	42064	210,000	42156	211,500	42248	212,500	42339	214,500	42430	217,500	42522	213,500	42614	213,500	42705	219,000	42795	219,000	42887	221,000	42979	223,000	43070	221,000	43160	220,000	43252	219,000	43344	210,000	43435	212,000	43525	213,500
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Target and timescale:	224,670	Actual and timescale:	213,400 March 2019																																												
Why is performance at the current level?																																															
<p>The fall in the number of people in employment is attributable in part to a continuing fall in the number of older people who are in work. The latest Annual Population Survey figures show that the number of people age 50-64 in employment fell by 4,400 over the year to March 2019 – a fall of 7.1% that contrasted with a 2.4% increase nationally.</p> <p>This affected both men and women in that age group with the number of men aged 50-64 in employment falling by 800 (-2.5%) and women aged 50-64 falling by 3,600 (-12.0%). After significant improvements in employment rates for both groups since 2010, which saw the employment rate for older men increase from 61.0% in 2010 to 77.0% in 2017 and the rate for older women rise from 55.9% in 2011 to 66.4% in 2017, rates have now fallen back to 72.1% for men and 62.0% for women.</p> <p>Over the past year we also seen a sharp fall in the number of men aged 25-49 in employment from 74,500 in March 2018 to 69,200 in March 2019, a fall of 5,300 or 7.1%. This contrasted with an increase in the number of women aged 25-49 in employment from 53,600 in March 2018 to 56,500 in March 2019, a rise of 2,900 or 5.4%.</p> <p>The Annual Population Survey is a sample based measure and as such is subject to significant statistical margins of error that mean that any single data point may not be truly representative of the real situation. ONS advise against making too much of a single data point but to look at the long term trend as that will give a truer reflection of employment rates.</p> <p>The long term trajectory in Bradford across all ages and gender groups is still a growth in employment – the number of people in employment rose by 12,300 between March 2011 and March 2019, an increase of 6.1%. However this was still below the Leeds City Region increase of 9.8% and UK growth also at 9.8%</p>																																															

Skills levels are a key determinant of employment - those with higher level skills have higher rates of employment. Latest ONS data for Bradford shows that workers with NVQ3 level skills and above have an employment rate of 78% compared to an employment rate of 56% for workers with NVQ2 and below. The employment rate for those with no qualifications is 46.0%.

The labour market continues to move against the low skilled and typically older workers in the district have lower levels of formal qualifications - whereas improved educational attainment amongst younger people maybe a reason employment rates amongst this age is increasing.

Bradford has seen jobs growth in recent years but our jobs density – the number of workplace jobs per work age person – remains low compared to national and regional figures. According to ONS figures, Bradford District has 710 jobs for every 1,000 people of work age compared to a figure of 860 jobs nationally and 810 across Leeds City Region as a whole. The relatively low availability of local jobs in the District could be a factor in our low employment rates.

How can we make sure things get better?

We will continue to monitor the employment figures closely to establish whether the latest figures are a statistical 'blip' or indicator of a real change in the number of people in work. However a continuation of the recent downward trend over the next year will require a more detailed study to understand the dynamics and future trajectory of this key indicator. Exploring the links between age, skills and other factors such as gender, ethnicity and geography will be needed as well looking at the demand side factors around employment by industry sector not just in Bradford but across the city region.

In the short term we will continue to work with business and partners such as the DWP Jobcentres to ensure local people are equipped with the skills and confidence to access the employment opportunities that are being created in our economy and the wider city region. Bradford experienced an increase of 6,500 private sector jobs in 2017 and the recent location by PwC into the city shows that the ambition of the economic strategy to create 20,000 jobs is being delivered.

However it is clear that we need to maintain our focus on ensuring all people can access these opportunities and skills are the critical factor. The recently agreed District Workforce Development Plan has three key themes that address the need to increase skills levels, improve job quality and connect communities to good jobs and careers.

Key council actions to deliver this include Skillshouse, Community Led Local Development in Bradford and Keighley, Industrial Centres of Excellence, the Opportunity Area programme, the One Workforce initiative, the Screen Industries Diversity Fund and work the Council is doing to promote more inclusive employment alongside the focus on inclusive growth across Leeds City Region and building on actions being delivered through the Integrated Communities Strategy programme.

Theme / Priority:	Great Start Good Schools																											
Indicator / Measure detail:	Continue to improve on the positive KS4 Progress 8 measure																											
Recent Trends:	<table border="1"> <caption>Average Progress 8 per pupil</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>-0.15</td> <td>-0.03</td> <td>-0.12</td> <td>-</td> </tr> <tr> <td>2017</td> <td>0.02</td> <td>0.03</td> <td>-0.11</td> <td>-</td> </tr> <tr> <td>2018</td> <td>0.00</td> <td>-0.02</td> <td>-0.13</td> <td>-</td> </tr> <tr> <td>2019</td> <td>-0.01</td> <td>-0.02</td> <td>-</td> <td>-0.08</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	2016	-0.15	-0.03	-0.12	-	2017	0.02	0.03	-0.11	-	2018	0.00	-0.02	-0.13	-	2019	-0.01	-0.02	-	-0.08
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England																								
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2018	0.00	-0.02	-0.13	-																								
2019	-0.01	-0.02	-	-0.08																								
Target and timescale:	0.01 (academic year 2018/19)	Actual and timescale:	-0.01 provisional																									
Why is performance at the current level?																												
<p>Progress 8 is a measure used to compare student's progress from year 6 to year 11.</p> <p>There has been a decline in progress and in attainment at the end of KS4 when compared with 2018. However, our progress 8 score is still higher than the England and Yorkshire average. Also the measures of attainment in the basic subjects have also declined.</p>																												
How can we make sure things get better?																												
<p>Discussions between the Assistant Director of Education and Learning and the CEOs of multi academy trusts in Bradford are on-going. These are focused on improving the educational outcomes for pupils. Discussions have also been held with LA maintained schools.</p> <p>Recently, our emphasis has been on Progress 8 measures which schools use to compare students' progress from Y6 to Y11. Additionally, every school and academy will be offered a Keeping in Touch (KIT) visit from a school improvement professional to discuss plans for improvement. The Opportunity Area funded 'booster' classes to provide additional support for some school to improve attainment in mathematics and English last year. This activity is planned to continue in the current academic year.</p>																												

Theme / Priority:	Great Start Good Schools																																																					
Indicator / Measure detail:	% of primary schools judged good or outstanding to be in line with national average for 2019/20																																																					
Recent Trends:	<table border="1"> <caption>Approximate data from the line chart</caption> <thead> <tr> <th>Date</th> <th>Bradford (%)</th> <th>England (%)</th> </tr> </thead> <tbody> <tr><td>01/01/2017</td><td>81</td><td>91</td></tr> <tr><td>01/03/2017</td><td>79</td><td>90</td></tr> <tr><td>01/05/2017</td><td>78</td><td>90</td></tr> <tr><td>01/07/2017</td><td>78</td><td>91</td></tr> <tr><td>01/09/2017</td><td>76</td><td>91</td></tr> <tr><td>01/11/2017</td><td>76</td><td>90</td></tr> <tr><td>01/01/2018</td><td>76</td><td>90</td></tr> <tr><td>01/03/2018</td><td>78</td><td>90</td></tr> <tr><td>01/05/2018</td><td>74</td><td>87</td></tr> <tr><td>01/07/2018</td><td>74</td><td>87</td></tr> <tr><td>01/09/2018</td><td>73</td><td>87</td></tr> <tr><td>01/11/2018</td><td>74</td><td>87</td></tr> <tr><td>01/01/2019</td><td>74</td><td>87</td></tr> <tr><td>01/03/2019</td><td>74</td><td>87</td></tr> <tr><td>01/05/2019</td><td>76</td><td>87</td></tr> <tr><td>01/07/2019</td><td>78</td><td>87</td></tr> </tbody> </table>			Date	Bradford (%)	England (%)	01/01/2017	81	91	01/03/2017	79	90	01/05/2017	78	90	01/07/2017	78	91	01/09/2017	76	91	01/11/2017	76	90	01/01/2018	76	90	01/03/2018	78	90	01/05/2018	74	87	01/07/2018	74	87	01/09/2018	73	87	01/11/2018	74	87	01/01/2019	74	87	01/03/2019	74	87	01/05/2019	76	87	01/07/2019	78	87
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Target and timescale:	87% National Average for August 2019	Actual and timescale:	78% August 2019																																																			
Why is performance at the current level?																																																						
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How can we make sure things get better?																																																						
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Theme / Priority:	Great Start Good Schools																																																					
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Target and timescale:	76% National Average for August 2019	Actual and timescale:	58% August 2019																																																			
Why is performance at the current level?																																																						
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Theme / Priority:	Great Start Good Schools																																
Indicator / Measure detail:	% of Education Health and Care assessments completed within 20 weeks closes the gap with the national average in 2019/20																																
Recent Trends:	Excluding exception cases: <table border="1"> <caption>Approximate data from the line graph</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>-</td> <td>65</td> <td>45</td> <td>65</td> </tr> <tr> <td>2015</td> <td>5</td> <td>60</td> <td>32</td> <td>58</td> </tr> <tr> <td>2016</td> <td>45</td> <td>55</td> <td>35</td> <td>58</td> </tr> <tr> <td>2017</td> <td>12</td> <td>62</td> <td>62</td> <td>65</td> </tr> <tr> <td>2018</td> <td>30</td> <td>60</td> <td>50</td> <td>60</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	2014	-	65	45	65	2015	5	60	32	58	2016	45	55	35	58	2017	12	62	62	65	2018	30	60	50	60
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England																													
2014	-	65	45	65																													
2015	5	60	32	58																													
2016	45	55	35	58																													
2017	12	62	62	65																													
2018	30	60	50	60																													
Target and timescale:	60.1% National Average for 2017-18	Actual and timescale:	30.7% 2017-18																														
Why is performance at the current level?																																	
<p>Current performance is improving since 2018 with 40.7% over the period January – September 2019, but is distorted by a backlog of 600 cases which fall outside the 20 week period. These backlog cases are impacting the compliance alongside various other historic issues such as staffing, information management systems and process. All of these issues are now being worked on to aid in the improvement of compliance levels.</p>																																	
How can we make sure things get better?																																	
<p>There are a significant amount of changes being undertaken within our SEN Teams including:</p> <ul style="list-style-type: none"> • The introduction of a Targeted Assessment Team (TAT) which is having a positive impact in working through the backlog cases. This figure has reduced from approximately 600 to 400 cases since end of May 2019. • SEND Identification, Assessment and Review processes overhauled including a SEND Handbook and Procedure manuals for SEND staff. • Revised 20 week statutory process agreed and implemented with partners and SEND Assessment staff. • Training programme for SEND Assessment staff and other key system users underway to support new processes and the relevant IS system CAPITAone. • Quality Assurance processes implemented and experienced EHCP writers in place to support new processes and improve the quality of plans. <p>In addition to this, experience staff have been recruited into management roles such as the new Strategic Manager for SEND Assessment and Psychology and a new role of SEND Transformation and Compliance Manager. Both of these roles have oversight of the Integrated Assessment and Compliance workstream which monitors the EHCP process, ensuring that children are at the heart of all we do.</p>																																	

Theme / Priority:	Better Health, Better Lives																											
Indicator / Measure detail:	Reduce % of children looked after with three or more placements during the previous year to be in line with our statistical neighbours.																											
Recent Trends:	<table border="1"> <caption>Data for Recent Trends Graph</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>9%</td> <td>10%</td> <td>8.5%</td> <td>10%</td> </tr> <tr> <td>2017</td> <td>10%</td> <td>11%</td> <td>8.5%</td> <td>10%</td> </tr> <tr> <td>2018</td> <td>11%</td> <td>11%</td> <td>8.5%</td> <td>10%</td> </tr> <tr> <td>2019</td> <td>12%</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table> <p>*Data pre 2016 not comparable due to a definition change</p>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	2016	9%	10%	8.5%	10%	2017	10%	11%	8.5%	10%	2018	11%	11%	8.5%	10%	2019	12%	-	-	-
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England																								
2016	9%	10%	8.5%	10%																								
2017	10%	11%	8.5%	10%																								
2018	11%	11%	8.5%	10%																								
2019	12%	-	-	-																								
Target and timescale:	8.5% Statistical Neighbour average for 2017-18	Actual and timescale:	11.47% 12 months to Aug 19																									
Why is performance at the current level?																												
<p>Over the past 12 months there has been an increase in demand in with the number of Looked After Children rising by 200. This has resulted in a higher number of children in 3 or more placements as there are fewer placements of choice and children are not being appropriately matched at the point of entry. There are also increasing complexities with our children and young people which make them more challenging.</p> <p>Having said this there has been a drop in % of children looked after with three or more placements during the previous year to be in line with our statistical neighbours since March 2019 from 12% to 11.47%.</p>																												
How can we make sure things get better?																												
<p>To tackle this, the service needs to ensure that the information supplied to the placement co-ordination team gives an accurate picture of the child. The service also needs to look at its commissioning strategy for the most difficult to place, to identify the correct placement offer at the first point of entry.</p>																												

Theme / Priority:	Better Health, Better Lives																	
Indicator / Measure detail:	Sustain delayed transfer of care (delayed days) from hospital per 100,000 population aged 65+																	
Recent Trends:	<table border="1"> <caption>Delayed Transfer of Care (Delayed Days) per 100,000 Population Aged 65+</caption> <thead> <tr> <th>Month</th> <th>2018</th> <th>2019</th> </tr> </thead> <tbody> <tr> <td>Apr</td> <td>28</td> <td>48</td> </tr> <tr> <td>May</td> <td>8</td> <td>10</td> </tr> <tr> <td>Jun</td> <td>60</td> <td>80</td> </tr> <tr> <td>Jul</td> <td>10</td> <td>165</td> </tr> </tbody> </table>			Month	2018	2019	Apr	28	48	May	8	10	Jun	60	80	Jul	10	165
Month	2018	2019																
Apr	28	48																
May	8	10																
Jun	60	80																
Jul	10	165																
Target and timescale:	112 days 2018/19 Q1	Actual and timescale:	169 days 2019/20 Q1															
Why is performance at the current level?																		
<p>Whilst the number of delayed days per 100,000 in Bradford District has increased, performance remains far better than the national picture (495 days per 100,000 England 2019/20 Q1).</p> <p>This area continues to be a focus as it improves the quality of life for patients and care as well as supports the overall NHS by minimising the number of people delayed unnecessarily in a hospital bed.</p> <p>Over the past 12 consecutive months, the average daily rate for has stayed below the mandated NHS England target of 14.4. The Winter Pressures Grant funding last year was used to flexibly respond to emerging pressures over the winter period to mobilise the necessary resources to expedite discharge.</p> <p>This includes additional home care capacity, flexing of intermediate care beds. Admission avoidance remains a focus for Winter 19/20. The BEST (Council managed enablement service funded by the Better Care Fund) has and will be used to ensure people are supported to remain at home therefore preventing unnecessary, unscheduled admissions to hospital.</p>																		
How can we make sure things get better?																		
<ul style="list-style-type: none"> • We are using a Local Authority Occupational Therapist to review all 'double up' requests to ensure that there isn't an equipment solution. • At Bradford Royal Infirmary we are using a home care senior to review all packages, going directly to private providers, 1-2 weeks post discharge; this is identifying significant reductions in care packages, thus promoting independence and releasing capacity back into the system. • At Airedale General Hospital the use of Direct Payments for the enablement period to be commissioned from non-framework providers has been authorised. • There is a rigorous process in place for monitoring and agreeing the DTOC's. 																		

Theme / Priority:	Safe, Clean and Active Communities																																					
Indicator / Measure detail:	Reduce Crime Rate per 1,000 people in line with West Yorkshire Average																																					
Recent Trends:	<table border="1"> <caption>Crime Rate per 1,000 people (Estimated from Graph)</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>West Yorkshire</th> <th>Most Similar Group (MSG)</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>75</td> <td>70</td> <td>60</td> <td>60</td> </tr> <tr> <td>2014-15</td> <td>75</td> <td>70</td> <td>60</td> <td>60</td> </tr> <tr> <td>2015-16</td> <td>95</td> <td>85</td> <td>65</td> <td>65</td> </tr> <tr> <td>2016-17</td> <td>105</td> <td>100</td> <td>95</td> <td>70</td> </tr> <tr> <td>2017-18</td> <td>130</td> <td>115</td> <td>110</td> <td>80</td> </tr> <tr> <td>2018-19</td> <td>140.88</td> <td>125</td> <td>125</td> <td>85</td> </tr> </tbody> </table>			Year	Bradford	West Yorkshire	Most Similar Group (MSG)	England	2013-14	75	70	60	60	2014-15	75	70	60	60	2015-16	95	85	65	65	2016-17	105	100	95	70	2017-18	130	115	110	80	2018-19	140.88	125	125	85
Year	Bradford	West Yorkshire	Most Similar Group (MSG)	England																																		
2013-14	75	70	60	60																																		
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2015-16	95	85	65	65																																		
2016-17	105	100	95	70																																		
2017-18	130	115	110	80																																		
2018-19	140.88	125	125	85																																		
Target and timescale:	Reduction in line with West Yorkshire Average	Actual and timescale:	140.88 per 1,000 12 months to Jun 19																																			
Why is performance at the current level?																																						
<p>There were 75,342 crimes recorded in Bradford for the 12 months to Jun 19 – a crime rate of 140.88 per 1,000. The number of recorded crimes has increased by 5% over the last year (against an 8% increase for West Yorkshire). The gap between Bradford and West Yorkshire has been closing slightly over the last 9 months with the crime rate for May and June 19 showing a slight reduction for the first time in over 2 years. There have been reductions in the following crime categories over the last 12 months: Burglary (residential) (-19%), Burglary (business & community) (-18%), Criminal damage (-8%), Vehicle offences (-7%), Shoplifting (-10%), All other theft offences (-6%).</p> <p>Since March 2019 the crime rate has dropped from 142.13 to 140.88 per 1,000.</p>																																						
How can we make sure things get better?																																						
<p>The Community Safety Partnership (CSP) has sharpened its focus on the key crime issues for the District with community cohesion issues being picked up through the newly formed Integration Board. Priorities for the Partnership are outlined below and will all contribute towards reducing overall crime rates in Bradford:</p> <p>Tackling Domestic Abuse and Sexual Violence:</p> <ul style="list-style-type: none"> - Continue to commission and deliver services which meet the needs of victims of Domestic Abuse and Sexual Violence - Continue to target our early interventions to help reduce instances of domestic abuse and sexual violence - Strengthen the approach to delivering services that are focused on supporting children affected by Domestic Abuse - Communities and professionals have greater awareness of how to recognise, respond to and recover from domestic abuse and sexual violence. <p>Tackling Crime and Reoffending</p> <ul style="list-style-type: none"> - Dismantle serious organised crime groups and disrupt individuals involved in serious criminality 																																						

- Tackle violent extremism
- Reduce the risk of being a victim of a residential burglaries

Tackling Anti-Social Behaviour

- Improve the service received by victims of anti-social behaviour by conducting a review of how partners should respond to anti-social behaviour
- Continue to reduce the number of anti-social behaviour incidents
- Address issues of nuisance and the anti-social use of vehicles including standards of driving and respect on the roads
- We will look to increase our enforcement footprint by extending Community Protection Notice (Warning) powers to Wardens, ASB and PSPO staff.
- Continue to strengthen Neighbourhood Policing across the District by developing stronger relationships with communities with a focus on preventing crime

Increased Neighbourhood Police resources will strengthen the ability to deliver across much of this agenda.

Theme / Priority:	Well Run Council																							
Indicator / Measure detail:	Ensure spending is within budget and year on year savings agreed by council are delivered																							
Recent Trends:	<table border="1"> <caption>Council wide budget savings £m</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014-15</td> <td>29</td> <td>32</td> </tr> <tr> <td>2015-16</td> <td>33</td> <td>38</td> </tr> <tr> <td>2016-17</td> <td>38</td> <td>46</td> </tr> <tr> <td>2017-18</td> <td>23</td> <td>47</td> </tr> <tr> <td>2018-19</td> <td>15</td> <td>28</td> </tr> <tr> <td>2019-20 Forecast</td> <td>15</td> <td>23</td> </tr> </tbody> </table>			Year	Bradford	Target	2014-15	29	32	2015-16	33	38	2016-17	38	46	2017-18	23	47	2018-19	15	28	2019-20 Forecast	15	23
Year	Bradford	Target																						
2014-15	29	32																						
2015-16	33	38																						
2016-17	38	46																						
2017-18	23	47																						
2018-19	15	28																						
2019-20 Forecast	15	23																						
Target and timescale:	£22.1m (2019/20)	Actual and timescale:	£14.5m 2019/20 Q2																					
Why is performance at the current level?																								
<p>The Council is forecast to underspend its £359.9m budget by £0.1m, and deliver £14.5m of the £22.1m of budget savings.</p> <p>The Qtr 2 Finance Position Statement reported to the Executive on the 5th November 2019 details the main financial issues and mitigating actions</p>																								
How can we make sure things get better?																								
A Finance report is also being tabled which goes in to full detail.																								
Theme / Priority:	Well Run Council																							
Indicator / Measure detail:	Reduce the average number of sick days lost per employee from 11.29 days to 9.76 days																							

Recent Trends:	<p style="text-align: center;">Average Number of Working Days Lost per Employee due to Sickness Absence in Bradford Council (Excluding Schools) - unadjusted</p> <table border="1" style="display: none;"> <caption>Data for Average Number of Working Days Lost per Employee</caption> <thead> <tr> <th>Year</th> <th>Average Number of Working Days Lost</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>11.8</td> </tr> <tr> <td>2014/15</td> <td>11.7</td> </tr> <tr> <td>2015/16</td> <td>11.7</td> </tr> <tr> <td>2016/17</td> <td>11.85</td> </tr> <tr> <td>2017/18</td> <td>12.6</td> </tr> <tr> <td>2018/19</td> <td>13.0</td> </tr> <tr> <td>12 months to June 2019</td> <td>12.8</td> </tr> </tbody> </table>			Year	Average Number of Working Days Lost	2013/14	11.8	2014/15	11.7	2015/16	11.7	2016/17	11.85	2017/18	12.6	2018/19	13.0	12 months to June 2019	12.8
Year	Average Number of Working Days Lost																		
2013/14	11.8																		
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2015/16	11.7																		
2016/17	11.85																		
2017/18	12.6																		
2018/19	13.0																		
12 months to June 2019	12.8																		
Target and timescale:	9.76	Actual and timescale:	12.8 rolling 12 month average July 2018 – June 2019																
Why is performance at the current level?																			
<p>Based on unadjusted data, performance in the first quarter of 2019/20 has been positive. The 12 months to June 2019 showed a decrease in FTE days absent compared to the end of 2018/19.</p> <p>The main drivers for this improvement are significant reductions in sickness within Health & Wellbeing and Place during this period, equating to over 1,800 fewer sick days over the two areas.</p>																			
How can we make sure things get better?																			
<p>Management training, through coaching and mentoring, has been undertaken to ensure managers are having the appropriate conversations with employees at the earliest point of absence.</p> <p>Case management targets have been introduced to ensure managers are managing absence effectively including the need for managers to open a case when a corporate review point has been met (for both long and short term absence.) The target is 85%, current performance is 54.5%. Data shows that employee absence rates reduce by 7% following an intervention so it's crucial that a case is raised as early as possible to ensure that the appropriate support measures are undertaken to facilitate an early return to work or other interventions as appropriate. These targets are being integrated into management performance objectives.</p> <p>Sessions to support Mental Health and Wellbeing have also taken place.</p>																			

Theme / Priority:	Well Run Council																		
Indicator / Measure detail:	Percentage of Employees with a Disability (exclude schools)																		
Recent Trends:	<table border="1"> <caption>Percentage of Employees with a Disability (exclude schools) - Bradford</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013-14</td> <td>2.4</td> </tr> <tr> <td>2014-15</td> <td>2.45</td> </tr> <tr> <td>2015-16</td> <td>2.2</td> </tr> <tr> <td>2016-17</td> <td>2.3</td> </tr> <tr> <td>2017-18</td> <td>3.9</td> </tr> <tr> <td>2018-19</td> <td>4.3</td> </tr> <tr> <td>2019-20 Q1</td> <td>4.33</td> </tr> </tbody> </table>			Year	Percentage	2013-14	2.4	2014-15	2.45	2015-16	2.2	2016-17	2.3	2017-18	3.9	2018-19	4.3	2019-20 Q1	4.33
Year	Percentage																		
2013-14	2.4																		
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2015-16	2.2																		
2016-17	2.3																		
2017-18	3.9																		
2018-19	4.3																		
2019-20 Q1	4.33																		
Target and timescale:	5.4%	Actual and timescale:	4.33% 2019/20 Q1																
Why is performance at the current level?																			
<p>Whilst this has not improved to the level of the target, there has been an increase of 0.19 percentage points in the last twelve months moving us closer to our target level.</p>																			
How can we make sure things get better?																			
<p>We are working, as part of our equalities and employment approach, to ensure that all potential employees are able to access our jobs and made welcome at the Council, regardless of their background. Our plans for 2019/20 include developing and enhanced inclusive recruitment and selection approach providing an excellent candidate and service experience and onboarding.</p>																			

5. Full list of performance indicators

Skills, Jobs and Economy	
Increase Bradford District GVA by £4 billion by 2030 to bring in line with national average	Median earnings of employees in the area
20,000 more people into work in the district by 2030	The total number of visits to council cultural attractions (theatres, museums & libraries)
48,000 additional number of people in the district with NVQ level 3 and above by 2030	
Decent Homes	
An additional 1,703 homes delivered per year	Ensure statutory homelessness remains below the England average per 1,000 households
Increase the number of homes improved through council interventions	
Good Start, Great Schools	
Early Years Foundation Stage at good level of development in the top 2 of our statistical neighbours	By September 2020 Key Stage 2 Reading, Writing and Maths at expected standard to be in line or above the national average
Continue to improve on the positive KS4 Progress 8 measure	% of primary schools judged good or outstanding to be in line with national average for 2019/20
% of secondary schools judged to be good or outstanding to be in line with national average for 2019/20.	Reduce percentage of unauthorised absences across all phases
% of Education Health and Care assessments completed within 20 weeks closes the gap with the national average in 2019/20.	
Better Health, Better Lives	
Reduce number of 16-64 year olds in new care home placements per 100,000 over 18-64s	Sustain delayed transfer of care (delayed days) from hospital per 100,000 population aged 65+
Maintain performance for the number of older people in new care home placements per 100,000 over 65s	Reduce the percentage of cases on Child Protection Plans for two years in 2019/20 compared with 2018/19.
Bring % of re-referral cases in children's social care in line with our statistical neighbours.	Reduce % of children looked after with three or more placements during the previous year to be in line with our statistical neighbours.
Increase the percentage of adults who are physically active to the regional average	Reduce childhood obesity rates at year 6 to statistical neighbour average – excess weight
Improve fraction of mortality due to air quality to the regional average	

Safe, Clean and Active Communities	
Reduce Crime Rate per 1,000 people in line with West Yorkshire Average	Reduce the number of people killed or seriously injured in road accidents
Improve the percentage of people from different backgrounds who get on well together	Improve the % of household waste sent for reuse, recycling composting or anaerobic digestion
Well Run Council	
Number of performance reviews completed	Reduce the average number of sick days lost per employee from 11.29 days to 9.76 days.
Percentage of Employees with a Disability	Ensure spending is within budget and year on year savings agreed by council are delivered

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Report of the Chief Executive Office to the meeting of the Council Executive to be held on the 5th November 2019

Z

Subject:

Protecting Children and Vulnerable Adults at Risk of Exploitation

Summary statement:

This report provides an update to and builds on the report presented to the Council Executive on 6th November 2018 and subsequently to the District's Area Committees regarding the issue of Child Sexual Exploitation (CSE). It now focuses on the Strategic Response to all forms of exploitation in Children and Adults and how partners from the Working Together to Safeguard Children – the Bradford Partnership and the Bradford Safeguarding Adults Board work to drive improvements across the District and to hold agencies to account for their work in their area. This report also outlines the emergence of other complex safeguarding themes and outlines how partners are effectively collaborating and focussing upon the protection of vulnerable Children and Adults.

Kersten England
Chief Executive

Portfolio:

Children and Families, Health and Wellbeing

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, Health and Wellbeing

1. SUMMARY

1.1 This report provides an update to the report presented to the Council Executive on the 6th November 2018 regarding the issue of Child Sexual Exploitation (CSE) and also the emerging issue of other criminal exploitation. Previously, the Bradford Safeguarding Children Board (BSCB) has coordinated the District response and this is now coordinated by the new Working Together to Safeguard Children – The Bradford Partnership (TBP). This ensures that partners are working to improve how children are supported and protected and to seek assurance for work in this area. This report now focuses on the strategic response to all forms of exploitation to Children and Adults and how partners are contributing to improve service provision across the District. The report also outlines the emergence of other complex and contextual safeguarding themes and the subsequent partnership response. Partners are continuing to effectively work together to protect vulnerable Children and Adults and particularly through increased collaborative work between TBP, Bradford Safeguarding Adults Board (BSAB) and the Community Safety Partnership (CSP). This has been achieved through an improved awareness and understanding which has enabled professionals to recognise and respond at an earlier stage to wider types of exploitation. (See Appendix A for definitions)

1.2 In summary:

- Recently published Working Together to Safeguard Children 2018 guidance has resulted in changes to safeguarding arrangements nationally and partners in Bradford have agreed and implemented appropriate measures. The Bradford Safeguarding Children Board (BSCB) is now known as Working Together to Safeguard Children – The Bradford Partnership (TBP).
- As part of these new arrangements, partners have recognised the emergence of wider safeguarding themes within TBP Strategic Plan 2019-20.
- The previous CSE/Missing strategic sub group within the Childrens safeguarding arrangements has now an extended remit to coordinate activity around a number of themes and includes membership from the Bradford Safeguarding Adults Board (BSAB) and the Community Safety Partnership (CSP). This group is now known as the Risk and Vulnerabilities in Complex Safeguarding.
- Partners have finalised a Strategic Response to CSE and also a strategic response to Risk and Vulnerabilities in Complex Safeguarding, and recently published a new Exploitation protocol for children.
- The dedicated CSE/Missing Operational group continues to develop and improve the partnership response to children at risk to CSE and Missing and provides operational responses in the delivery of the Strategic plans.
- Bradford District Police Cyber Team and other partners continue to deliver training around topics relating to exploitation and on-line safety.
- The Bradford Partnership has commissioned an independent thematic Serious Case Review of CSE.
- Front Door arrangements within Childrens Social Care have been extended to address wider exploitation, with the development of new multi-agency processes.
- A District Communications and Engagement sub-group continues to provide practitioners, parents, carers, children and communities with proactive, innovative and consistent approaches to communications and this will be

enhanced with a new website for the new Children and Adults Safeguarding arrangements and the Community Safety Partnership.

- Partners have developed a number of positive initiatives to respond to children at risk of sexual and criminal exploitation. A Steering Group coordinates activity and oversees commissioning arrangements.
- Adult exploitation has been recognised by the BSAB and work is underway to develop understanding and how partners can safeguard vulnerable Adults.
- Innovative methods of raising awareness continue through Safeguarding Stories and work within schools involving the theatre company which produced Mr Shape Shifter, Somebody's Sister and Somebody's Daughter and now Kidpower.
- Safeguarding partners from both Children's and Adults have come together to consider joint pieces of work such as transitions.

2 Background

2.1 Nationally and locally, Safeguarding partners are now addressing the emergence of numerous themes including Serious & Organised Crime, Modern Day Slavery and criminal exploitation as new threats in a similar way to the same conversations in the last decade around Child Sexual Exploitation. This is not only within children's safeguarding arrangements but also recognising that vulnerable Adults can be exploited in the same way. These complex safeguarding matters impact across the Working Together to Safeguard Children – The Bradford Partnership (TBP), Bradford Safeguarding Adults Board (BSAB) and the Community Safety Partnership (CSP). Scrutiny and quality assurance has also increased through the media, inspections and inquiries both locally and nationally.

2.2 Governance and Infrastructure

2.3 Working Together to Safeguarding Children - The Bradford Partnership (TBP)
Following changes brought about by government legislation the BSCB ceased to exist and from the 1st September 2019 new arrangements are now in place. The legislative framework behind these changes is the Children and Social Work Act 2017 as well as new guidance in Working Together to Safeguarding Children 2018. The changes set out new statutory responsibilities for the three key agencies responsible for safeguarding within the District, namely Bradford Council (through the Children's Services department) the Airedale, Wharfedale and Craven, Bradford City and Bradford Districts CCG (Clinical Commissioning Group) and West Yorkshire Police. These partners lead on safeguarding have equal and joint responsibility for safeguarding arrangements. There are also a number of "relevant agencies" who are also involved with safeguarding of children within Bradford.

2.4 Partners in Bradford have agreed a structure that caters for the needs of children in Bradford. The previous board has been replaced with a Partnership group, chaired by the Independent Chair and Scrutiny Lead. Sub-groups continue to develop policies, multi-agency training, quality assurance and coordinate Child Safeguarding Practice Reviews, previously known as Serious Case Reviews.

2.5 Bradford has continued to recognise opportunities to increase collaboration between the BSAB, CSP and the new Bradford Partnership and linked sub-groups. This is set against the backdrop of reducing budgets and increasing demands that bring organisational review and reshaping to deliver more with less. Across each of the three Boards, the sub-group structures manage core functions as well Board

specific objectives. Some of these core functions create obvious opportunities for a more consistent and collaborative approach that takes into account cross-cutting themes and presents opportunities for shared learning. Work has commenced to develop these work streams. Appendix B outlines the details of the new arrangements.

2.6 Bradford Safeguarding Adults Board (BSAB)

Work around exploitation of vulnerable Adults is still developing. This recognises the broader group of people who do not fall under the criteria as Adults at Risk within the Care Act. The BSAB has commissioned work to improve understanding and the response to people who may fall within this term. Various work streams are on-going which look at issues of homelessness, substance misuse, mental health and transitions. Partners have recognised that there are people who fall outside the statutory threshold for services as Adults but do need support and safeguarding. Future work streams include:

- The development of a multi-agency Safeguarding Adults Policy and Procedures group to agree and support local guidance and best practice in emerging wider complex safeguarding issues.
- Development of performance datasets, quality assurance and auditing to monitor the implementation and on-going quality of safeguarding responses to exploitation across the partnership.
- Strengthening links with Risk and Vulnerabilities in Complex Safeguarding Group and Housing complex needs panel in developing pathways of support for adults with complex Non- Statutory Safeguarding issues.
- A regional Task and Finish group is in development with West Yorkshire Financial Exploitation and Abuse Team to look at what safeguards can be put in place across Bradford to protect individuals susceptible to financial exploitation and abuse.

2.7 The Business Units for the previous BSCB and BSAB are now combined a single Unit which has improved the synergy between the two partnerships and allows a greater consistency of approach, efficiencies of working, sharing of good practice and increased resilience throughout all functions of the Business Unit. This is now known as the Bradford Safeguarding Partnership Business Team.

2.8 Risk and Vulnerabilities in Complex Safeguarding Group.

Partners considered and developed a definition of complex safeguarding for children and agreed a local definition – behaviour or activity involving Children and Young People and Adults with multiple vulnerabilities where there is exploitation, a risk of exploitation and /or a clear or implied safeguarding concern which is likely to lead to a serious and sustained negative impact on Children & Young People. This definition covers a number of individual safeguarding themes.

2.9 Over a number of years Bradford has benefited from an established and experienced Child Sexual Exploitation and Missing Sub-Group. The group has now extended its remit to coordinate activity around a number of themes, in raising awareness and understanding. The group is now known as Risk and Vulnerabilities in Complex Safeguarding. The group includes representation from a number of partners and also across the impacts across TBP, the BSAB and the CSP. The group has developed a Strategic Response (Appendix C).

- 2.10 This strategy has 6 headings
1. Identify and understand the nature and scale of the themes involved.
 2. Prevention, Education and Awareness
 3. Safeguarding vulnerable people, groups and communities
 4. Effective leadership and governance
 5. Disrupt and Prosecute
 6. Communication, Engagement and Empowerment
- 2.11 West Yorkshire Risk and Vulnerability Group
Bradford works closely with other Local Authorities and is a member of the West Yorkshire Risk and Vulnerability group which operates under the oversight of the West Yorkshire Police and Crime Commissioner (OPCC), seeking to support the delivery of the West Yorkshire Police and Crime Plan. This group evolved from a CSE group has now developed a West Yorkshire Contextual Children and Young People Safeguarding Strategy 2018-21.
- 2.12 This group provides an opportunity for the sharing of good practice to learn and the development of a consistent approach to a number of processes. Work throughout the year has included strategic assessments and performance data around CSE, risk assessments, information sharing protocols and missing children placed out of Local Authority areas. A number of partnership events have also been held.
- 2.13 **Child Exploitation**
Partners have come together to develop new systems and procedures in Bradford for safeguarding and protecting the welfare of children from Child Exploitation. Within the Front Door, a restructure has taken place around staff, roles and protocols to enable partners to address exploitation in its widest sense. This builds upon the existing partnership approach which was recognised as a strength in the Ofsted inspection report published in October 2018. A multi-agency team involving Police, Early Help, Health, Barnardos and Education work in partnership to share information and agree care plans and service provision to children at risk of exploitation. Police have increased resources to deal with exploitation and Children Services staff are now multi-skilled which is a change to previous specialist teams. The new structure builds upon learning from the Ofsted inspection and provides some resilience. This team works closely with the Breaking the Cycles, Trusted Relationship and Family Against Youth Crime Projects (Para 2.53-2.61) signposting children identified and assessed at risk of exploitation to specialist service provision.
- 2.14 New procedures around exploitation ([link](#)) outline how partners provide an enhanced, effective service to reduce the risks and to ensure that interventions are focussed, co-ordinated and have a positive impact on outcomes for Children and Young People. These changes recognise the wider exploitation issues that now exist and take into account the pathways for Children and Young People who go missing, are at risk of Child Sexual or Criminal Exploitation, are at risk of Radicalisation or who have been Trafficked. This work also includes a new exploitation assessment tool. This assists practitioners when making referrals and allows the assessment team to make an informed decision. This work is coordinated through the Bradford Partnership, and next steps will be

communications to front line practitioners. Children and Young People have been consulted as part of the work, in the development of the assessment tool.

2.15 This work follows on from the multi-agency work around Consent and the Continuum of Need. [\(Link\)](#) Front line practitioners are now using these documents and awareness raising continues to develop a consistent approach to consent and referrals. Though only introduced in July 2019, professionals within the Front Door have recognised that referrals indicate that practitioners have more confidence around these matters.

2.16 Child Criminal Exploitation.

Child Criminal Exploitation (CCE) takes a variety of different forms. It can include children being forced or coerced into moving drugs or money across the country as part of Organised Crime Groups to other types of activity such as shoplifting, pickpocketing, or to threaten other young people. Recently child criminal exploitation has become strongly associated with one specific model known as ‘county lines’. Criminal gangs are most likely to exploit children aged between 14 to 17 year olds. National thinking recognises the need for earlier help for children at risk, responses that see children as victims and not criminals, and joined-up national and local responses. CCE is a complex problem that requires a joined-up approach from statutory and non-statutory agencies, and accurate sharing of intelligence and recording of concerns facing children. Through coordinated, concerted efforts across statutory and voluntary sectors, and by working with local communities and families, partners can reach vulnerable young people more quickly and begin to disrupt child criminal exploitation.

The recently published Counting Lives Report: responding to children who are criminally exploited provides more information around this theme.

<https://www.childrenssociety.org.uk/what-we-do/resources-and-publications/counting-lives-report>

2.17 Partners now convene a Tri-weekly multi-agency Child Exploitation meeting that looks at all aspects of Child exploitation, Criminal, Sexual and Missing, along with County Lines and other forms of Exploitation. This meeting tracks children who may be emerging, moderate or at significant risk. Data feeds into a 6 weekly meeting and a strategic review of all significant risk cases. This provides multi agency scrutiny to ensure the most vulnerable children have the best support plans possible, provide information on locations of concern and any other specific themes. Partners will also be considering those children who may already be at risk of CCE, including through Organised Crime Groups. Police teams are reviewing records to identify any children against the criteria and new procedure and are referring cases into this multi agency team. This will enable a multi agency and coordinated response based upon the existing and well established partnership working around CSE.

2.18 Referrals are expected to increase as will subsequent demands upon all partners as awareness and understanding of wider exploitation grows. This is set against current austerity measures and increases in partnership demands evidenced from the Children Services Improvement Board. Effective and intelligent resourcing has enabled partners to prioritise activity in the areas of greater need as outlined with the projects in paragraphs 2.53-2.61. These projects focus upon preventive measures; working alongside other established locality models. These recognise

the potential reduction in demands through prevention and early intervention.

2.19 Child Sexual Exploitation & Missing

The CSE & Missing Operational Group provides a co-ordinated and focussed approach to tackling CSE, resulting in a greater depth and breadth of understanding about CSE and missing. Throughout the year the group has undertaken work to progress the BSCB CSE Strategic Response (Appendix D) and linked CSE action plan. Data around CSE and Missing can be found at Appendix E. The data and performance knowledge around criminal exploitation and children impacted by Serious Organised Crime is still under development.

- There has been a decrease in the total numbers of children assessed as at risk of CSE from numbers in excess of 350 in November 2018 to approximately 125 in July 2019. This is due to a review and re-assessment process undertaken by partners who are involved in the work around CSE. Across West Yorkshire other Local Authority Areas are seeing a decrease in number of Children assessed at risk of CSE.
- The biggest reduction is in the 13-15 age groups.
- As of 29/8/19 there were 94 Children and Young People (C&YP) flagged as at risk of CCE on Police systems; 94% are male and 55% defined their ethnicity as White British. The average age of those flagged is 14-16yrs. 33% of C&YP with a CCE flag are shown as resident in Bradford West and 30% resident in Bradford East.
- Gender remains consistent with females accounting for approximately 80% in CSE cases. What is emerging is that the main percentage of children at risk of criminal exploitation is male.
- The location of the highest numbers of children assessed as at risk has changed in the last year, from Bradford East to Bradford South constituency area.
- During the period 01/09/18 – 31/08/19 there have been 284 CSE flagged offences (162 recent, 122 non-recent) this is a decrease from 344 offences in the previous year (17% reduction). Bradford East and Bradford South each have 21% of recent offences with Keighley having 16%. With regards non-recent offences 39% have occurred in Keighley and 13% in Bradford West. In 17% of all flagged offences the location is not known.
- The number of Missing episodes for Children Looked After (CLA) shows a decrease in 2018/19 (2587) from 2017/18 (3073) and 2016/17 (2932).

2.20 The Police have led on partnership work with Environmental Health, Taxi Licensing, Barnardos, HMRC, Fire Service, Council Licencing, and Immigration. This has resulted in numerous successful proactive operations to prevent and disrupt criminal activity. Areas of activity include cafes, fast food establishments, snooker and multi-entertainment halls, hotels and domestic dwellings.

2.21 Over the last 12 months the group have developed assessments and understanding of perpetrator profiles and victim profiles through the partnership analytical team. This has provided a variety of data around perpetrators and victims and helps look at the difference in both from a non-recent and recent perspective. This has enabled partners to identify trends and areas of focus and continue targeted work.

- As of 26/2/19 there were 145 individuals linked to CSE flagged in Bradford; 52 of those relate to recent offences the remainder non-recent. 35% of those flagged have an address recorded in the West of the District and 8% are resident outside of Bradford. This 'flagging' information pertains to individuals suspected of being concerned in CSE and relates to recent and non-recent offences where a crime or intelligence has been recorded. This figures show a slight increase in that of the previous year but a reduction in those flagged to recent offences.
 - Of those concerned in recent occurrences 96% are male 38% of those flagged have a self-defined ethnicity of White British and 38% Pakistani. 32% are assessed as High Risk and 60% assessed a Medium.
 - With regards non-recent occurrences all those flagged are male; none are risk-assessed as high and 86% are assessed as low risk. 78% of those concerned in non-recent offences have a self-defined ethnicity of Pakistani.
 - Analysis of the age of perpetrators at the time of both recent and non-recent offences shows that the highest number are in the age brackets of 16-18yrs (32%) and 20-21yrs (17%).
- 2.22 In February 2019 Police and TBP hosted a CSE awareness event at a hotel in Bradford. Guests included business stakeholders from around Bradford. In attendance were faith establishments, shopping centres, care homes and many others. Guest speakers included Police and child social care along with Barnardos and the National Working Group on exploitation. There were also inputs from Crimestoppers and the intelligence professionals. Themes around awareness and wider forms of exploitation were examined. The event received positive feedback.
- 2.23 In June during safeguarding week the Police hosted an event with partners from St Giles Trust, Barnardos, Health and Childrens Social Care. The event was held in the Broadway Centre and partners engaged with the public and offered advice and information on exploitation and how to report.
- 2.24 Partners across Bradford are learning from the excellent work in Keighley with the Keighley Association Women & Children's Centre (KAWACC). This group has worked in partnership with United Keighley working group, which has established a safe space to co ordinate regular meetings, discussing issues relating to CSE, and raising awareness in and around Keighley and Bradford. The group brings together a range of agencies that have an interest in supporting work associated with CSE. These have included members of the TBP, West Yorkshire Police, Social Care, Early Help, Community Workers, Local Councillors, local voluntary sector organisations, Faith Institutes and local primary and secondary schools. Within Bradford, a number of awareness campaigns, coordinated through groups like KAWACC have focused on parents to provide guidance and support and how to report concerns. Further details of this work can be found at Appendix G.
- 2.25 Operation Dalesway – Historic CSE Concerns.
West Yorkshire Police and the Local Authority continue to work together in response to the issue of "non recent" CSE concerns. A specialist team has been established, known as "Operation Dalesway", set up in October 2014. Currently this consists of a Detective Inspector, 2 Detective Sergeants, 14 Detective Constables, 15 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.

- 2.26 There are currently 10 live and 18 completed Operation Dalesway investigations. Of the live investigations 4 are long running investigations, 2 of these are at / approaching CPS charging stage, the others are at / approaching planned arrest phase. Victims for the other 6 investigations have only recently engaged with the investigative process and are still at victim disclosure stage.
- 2.27 To date approximately 150 suspects have been arrested / interviewed. A number of these suspects are still being investigated and new suspects continue to be positively identified as victims engage with the investigative process and provide disclosure.
- 2.28 In February 2019 at Bradford Crown Court, 9 of 10 defendants standing trial for 25 Historic sexual offence indictments were found guilty. They were sentenced to a combined total of 132 years imprisonment.
- 2.29 Partners in Bradford continue to maximise opportunities to learn and improve service provision and the response to CSE and now wider exploitation. The Bradford Partnership has commissioned an independent thematic Serious Case Review into CSE. While this has been prompted by the recent convictions of nine men for grooming and abusing two young people, the SCR will be a thematic review of CSE that will look at other cases, both recent and non-recent, and will seek to engage positively with victims of abuse so that their experience informs the work directly. Partners are contributing towards this review and will act on the recommendations and learning that result from this review.
- 2.30 Bradford District Cyber Team
Child sexual abuse and exploitation continues to grow. This is particularly true of online abuse where ever-more-sophisticated digital tools protect anonymity and where apps encourage children to engage in risky behaviour. Law enforcement agencies including the Police are working with partners from the industry and voluntary sector partners – both in the UK and abroad to raise awareness and support children and parents.

The team has been in place since 2015 and since the beginning of the 2018-2019 academic year, the team have continued to make a significant contribution within the educational sector as well as targeting establishments that have key connections to early intervention, safeguarding and other various vulnerabilities.

- 42, 816 children educated on eSafeguarding from 1480 separate sessions, which is above the recommended target. This equates to approximately 70% of all primary school children. The remaining schools will either have training provision already in place or will be offered future training by the Team.
- 90 vulnerable children received one to one safeguarding visits with their parents/carers also present.
- 5376 members of the community from different groups delivered to from 186 separate sessions. These groups included, NHS staff, Teachers, SEN staff, Governors, Social Workers.

- 2140 parents educated about the dangers of the online world and how to help safeguard their children, through 149 different parent workshops.
- Activities in support of International Safer Internet Day and Safeguarding Week

2.31 **Exploitation within Adult Safeguarding**

The Adult Multi Agency Safeguarding Hub (MASH) in Bradford brings together resources from the Police and Adult Social Care, with links to other partners. All referrals are assessed against the Care Act criteria and where appropriate referrals are signposted to various support services. A review of the MASH is on-going and this recognises the work in the Childrens MASH and wider thinking around exploitation, but accepting the different legislation, particularly around consent within the Adult arena.

2.32 **The Partnership Response to other forms of Exploitation and Vulnerability**

2.33 Vulnerable Learners.

Education has increased focus on vulnerable learners over the last 12 months, highlighting the need for better understanding of complex and contextual safeguarding. A closer working relationship between internal and external partners is helping to support early identification and intervention along with better awareness of the increased vulnerability in children including those children who are looked after, children with SEN, children who are missing education and those not in receipt of efficient and suitable full time education. Professionals are considering indicators of wider exploitation and have reported that they find the newly introduced Continuum of Need an enabling tool to support identification, risk assessment and appropriate referral to services for children who may be at risk or have experienced any form of exploitation or abuse.

2.34 Children Missing in Education (CME). During 2018/2019 1339 pupils have been referred to the LA as missing from Education. Of these enquiries have established the whereabouts of 65% and supported them into education settings or determined they have moved out of the district. The demographic of the population of Bradford often means that families move both within and out of the district without informing school staff of new addresses and contact details.

2.35 The Local Authority will support parents choosing Elective Home Education (EHE) where the delivery of education is sufficient and suitable for the age and aptitude of children. We recognise the varied approaches to home educating and this being a choice for parents to make at any point during a child's educational career. The number of EHE pupils in Bradford has risen over the last four academic years. At January census point between 2015/2016 and 2016/17 there was a **35%** increase in EHE pupils and a **21%** rise between 2016/17 and 2017/18. Overall from January 2016 – January 2018 EHE registered pupils has risen by **63%**. From January 2018 – January 2019 the percentage increase is **7%**.

2.36 Activity will focus on

- Launch of a revised referral and enquiry process for Children Missing from Education from September 2019

- Raising awareness of Elective Home Education across the district through multi agency training
- Targeted training delivery in respect of vulnerable groups of CME children
- Performance related analysis of timescales for actioning initial enquiries for CME referrals and of informal enquiries conducted in respect suitability of education provision for EHE pupils
- Maintain robust multi agency links to collect information in respect of whereabouts of children in the district including improved links with Boarder Control
- Improved data analysis to identify themes and trends
- Data collection and analysis to enable robust action involving the Regional Schools Commissioners (RSCs), Education and Skills Funding Agency (ESFA), OFSTED and the DfE if required, should evidence suggest illegal off rolling of pupils.
- Initiating school attendance orders where informal enquiries determine the education is not suitable or efficient

2.37 Modern Day Slavery and Human Trafficking

The true scale of Modern Slavery and Human Trafficking in Bradford, like in the rest of the country, cannot be accurately quantified; reports from statutory agencies and the third- sector reference the fact that, due to the nature of the offences, there is a significant under reporting of the issue. Of data recorded between April 2018 and March 2019 shows there were 150 recorded offences that have been classified as Modern Slavery and Human Trafficking (MSHT) offences within Bradford District; this is higher than any other West Yorkshire district. These numbers reflect the awareness and understanding by professionals and confidence of victims in reporting cases.

2.38 The Bradford Anti-Trafficking and Modern Slavery Network (ATMSN) is a district forum of the regional West Yorkshire ATMSN. The Bradford forum functions as a strategic group with an aim to provide a cohesive and co-ordinated approach amongst statutory, non-statutory and third sector organisations in combatting modern slavery within the Bradford District. As a multi-agency partnership, the network seeks to establish a clear and consistent response to potential victims of modern slavery through the sharing of intelligence and best practice, facilitating the training of staff from front-line agencies, as well as establishing clear lines of communication for inter-agency collaboration.

2.39 The group has progressed activity in 3 key areas

1. Safeguarding the Most Vulnerable People

Training frontline staff - Training is available to all partners and regularly utilised. Training is delivered to a wide range of audience, mostly police, local authority and third-sector. Further evaluation and provision of the appropriate training is needed.

Housing - Trafficking victims have little or no statutory access to emergency accommodation during intervention processes. There is a city-wide lack of emergency accommodation for vulnerable Adults and whilst options are being considered, no sustainable response has been identified as yet.

Victim Care - A common theme among victims is a general fear and mistrust of the

police, and/or local authority staff. Local partners have been successful in its utilisation of third-sector organisations to address these difficulties, however further steps towards a trauma informed care approach would be most effective.

2. Reducing Crime, Anti-Social Behaviour and Re-Offending

Intelligence - Intelligence submissions in Bradford are relatively low in comparison to the level of criminality recorded as modern slavery in the district.

Operations - A number of successful multi-agency operations have taken place within Bradford District.

3. Building Stronger Communities

Community outreach – The Bradford network includes a number of community agencies and continues to build links with vulnerable communities. Identification of cultural mediators is needed, with a particular need for Vietnamese and Roma community workers. The DICE Project continues its work in Thornbury with Roma and Eastern European Communities.

Raising awareness – the partnership undertakes regular awareness activities through a number of methods, including multi-agency outreach, multi-lingual flyers and posters and the creation of film as part of the Real Safeguarding Stories. Upcoming is a campaign led by the Cabinet Office, which will seek to tackle labour exploitation in West Yorkshire via frontline professionals in the banking, healthcare and job centre sectors.

2.40 Harmful Sexual Behaviour

Harmful Sexual Behaviour (HSB) is developmentally inappropriate sexual behaviour which is displayed by children and young people and which may be harmful or abusive. It can be displayed towards younger children, peers, older children or Adults, and is harmful to the children and young people who display it, as well as the people it is directed towards. If not recognised and dealt with this can lead to more serious sexual abuse.

2.41 Many Local Authorities have worked in conjunction with the NSPCC in assessing and improving the partnership response to HSB. The HSB audit was launched in Bradford in October 2018, the results were analysed & disseminated in December 2018. Over 40 organisations (the education response was a collective response representing 25 schools) contributed towards this work.

2.42 Partners have found value in the learning from this audit and identified a number of areas particularly around identifying and understanding HSB, assessment and the response to HSB. The Bradford Partnership are progressing this work through the learning and improvement framework. The Designated Safeguarding Lead training for school staff incorporates the learning and supports school staff in their response to HSB.

2.43 Serious and Organised Crime (SOC)

Serious and Organised Crime costs the UK economy around £37 billion every year and brings misery and suffering to those who become victims. Serious and Organised Crime covers a range of crimes including drugs, firearms, child sexual exploitation, cybercrime, modern slavery, gangs and county lines.

- 2.44 The SOC Governance and Silver board continues to build on its partnership strengths. By developing greater relationships with schools and with the Local Authority Education Team, head teachers from some of the priority high schools form part of the Board, enable concerns and approaches to disruption and intelligence gathering to be shared. Bradford has developed a partnership strategy along the recognised 4 P's – Prevent, Protect, Prepare and Pursue.
- 2.45 The District is seeing a downturn in the number of mapped OCG's against a landscape of improving partnership relationships and work. There is a commitment to continuing this approach. Partners are continuing to assess and analyse how children and vulnerable adults are impacted through organised crime.
- 2.46 The Serious and Organised Crime (SOC) Community Coordinator pilot is to reduce the impact of SOC on communities, divert those most likely to become SOC offenders and protect the most vulnerable members of society from criminal exploitation. The project has worked to deliver a whole system approach to tackling SOC through activities that involve targeted Prevent interventions, community resilience-building and strengthening local partnerships. Since its introduction in 2018/19 the pilot has brought increased scale, consistency and reach to the Government's response to tackling SOC-related harm and vulnerability at the community level and is a key component of the implementation of the Government's 2018 SOC Strategy.
- 2.47 The Home Office are citing nationally some of the positive work being done in Bradford in conjunction with West Yorkshire Police. Programme Precision is the name of a new crackdown involving West Yorkshire Police, local partners and the public to work together to tackle serious and organised crime. This strategy sets out a common vision and commitment to work together in tackling these threats to ensure communities can become safer places to live, work and visit.
- 2.48 Partners will need to develop agreements and understanding around the extent of children and criminality. Evidence and information suggests that there are children in Bradford who are approaching Adulthood and who are criminally active and form part of Organised Crime Groups. It is highly likely that these children were exploited into this lifestyle at a younger age but currently are making a decision to continue committing offences without influence.
- 2.49 Previous reports outlined how partners were understanding the impact of OCGs and children. This work continues to systematically develop the data to better inform the activity required to ensure that the right support and appropriate interventions are available to those at risk of exploitation, as per the definition. There are currently 94 children flagged at risk of CCE where intelligence indicates that they are at risk of exploitation. They have all had the appropriate multi-agency referrals made.
- 2.50 This work is supported by the recently introduced Exploitation Protocols alongside the new Multi-Agency Referral Form which both serve to improve identification of risk and response.
- 2.51 Intervention work and engagement is extremely challenging and partners continue to undertake prevention work in a variety of forms. Appendix F contains details of case studies.

- 2.52 Over 150 Designated Safeguarding Leads from schools have had bespoke training on SOC to aid information and intelligence gathering. This also highlighted the need to recognise exploitation of children and young people in relation to SOC and the multi-agency response to this. The Police are working with schools to support a programme of education in respect of weapons and violence across both primary and secondary schools.
- 2.53 **Service Provision**
- 2.54 Children's Services Child Exploitation Projects Steering Group is the committee which oversees the delivery of exploitation and pathways and is responsible for the development and delivery of the Breaking the Cycles, Trusted Relationship and Family Against Youth Crime Projects. Bradford has developed effective working methods through these projects to prevent and engage with young people on the edge of criminality and vulnerable to exploitation. Whilst this is in its early stage, professionals are seeing the benefits of group and 1-1 work. Appendix F contains details of case studies. This group links with Risk and Vulnerabilities in Complex Safeguarding group to enable coordination of activity against strategic priorities of TBP.
- 2.55 The Family Against Youth Crime Project
The Family Against Youth Crime Project in Bradford is one of 21 Local Authority areas to receive funding through the Troubled Families Programme (Ministry of Housing, Communities & Local Government) for tackling Youth Crime.
- 2.56 This fund has brought together VCS, key/outreach workers, Police, Targeted Early Help, schools and a range of professionals to intervene at an early stage and in order to help stop young people from becoming drawn into crime, serious violence and entering the youth justice system. This locality based model is an extension of the existing Voluntary Community Sector (VCS) Families First Partnership contract (2018-2020) in Bradford including Barnardo's, Brathay Trust, JAMES, YMCA Bradford and now including West Yorkshire Police. The Partnership will deliver a coordinated response for 6-13 year olds and their families through a family key worker, school transition and outreach model of support. This programme will sit alongside the Early Intervention Youth Fund (EIYF) / Trusted Relationship programmes
- 2.57 The aim of the programme is to develop children's personal resilience to withstand peer pressure and make positive choices, particularly around transition from primary to secondary school. This will raise awareness of dangers surrounding gangs, youth violence and knife crime and changing the culture around acceptability of carrying knives. At the heart of this programme is work undertaken with families to give parents/carers the skills to identify the risks and discuss their concerns children. The offer includes a 'Think Family' approach for parents/carers using a signs of safety assessment and plan supported by parenting programmes. Further details of successful case studies can be found at Appendix F.
- 2.58 Young Lives Bradford Consortium - Trusted Relationships
The Consortium received Home Office Funding in September 2018 to deliver a targeted intervention of 1 to 1 support to 10-14 year olds up to a period of 6 months,

to young people at low level risk of Child Exploitation. The five Bradford based providers are Barnardo's; James – Motor Education Services; e;merge; Project 6-Keighley; Bradford YMCA. The consortium has been awarded 2-year funding of a 4 year programme. The programme's target is to reach 100 young people per year who are at low Risk of Child Exploitation. The programme's focus is prevention to support Young People's awareness, resilience, confidence, safety and life skills. Since the start of the programme, the Preventative Group Worker has engaged with 1103 young people through awareness sessions, 272 people through Community Awareness Raising activities, 338 staff / partners through training / workshops / guidance sessions and visited 49 businesses via outreach visits.

2.59 Breaking the Cycles

Breaking the Cycles is a Youth Intervention Project (YIP) in partnership between the Council's Youth Service, the Youth Offending Team and West Yorkshire Police. The project also works closely with the MASH, PRU providers, Early Help Hubs, Leaving and Through Care Services to actively identify and target young people who are vulnerable to exploitation, on the fringes of, or who have associations with young people linked to Organised Crime Groups (OCG), Urban Street Gangs (USG) and those who demonstrate mid / low level Anti-Social Behaviours. There is a close working relationships between the SOC) Community Coordinator and the Breaking the Cycles Project.

2.60 The work of Breaking the Cycles is underpinned by a broad prevention and early help services provided in part by the VCS under contract through Trusted Relationship Funding and Families Against Crime funding. This is now joining up with the different levels of SOC interventions work providing a golden thread and more holistic approach towards positive case management at the earliest possible stage. The project is beginning to evidence the pathways, feeders and identifiers that make young people more vulnerable to participation in SOC, violent crime and ASB, and of what interventions work. This is an attempt to reduce some of the flow to the Front Door and threshold services.

2.61 The challenge remains around funding and continuing service provision as well as capacity. As awareness of criminal exploitation and the availability of these services increase, numbers of referrals will also increase and resource remains limited. Intelligence assessments and data collection is at an early stage in understanding the numbers and level of criminal exploitation impacting upon children. Partners will need to develop effective analytical and performance frameworks to enable intelligent deployment of finite resources.

2.62 Youth Service.

Across all districts in Bradford, the Youth Service continues to offer a broad menu of engaging activity delivered from easily accessible locality bases that ensure pathways of support to young people that are preventative and offer early intervention. The Youth Service works with young people, identifying with them, their concerns, working with young people to better understand the consequences of their behaviours and of others towards them and to support them to reduce their risk. This area of work is often undertaken before young people are engaged in specific support services.

- 2.63 Buddy support as part of Youth In Mind. Youth Workers receive referrals from the Child and Adolescent Mental Health Service (CAMHS), School Nurses & other professionals, the Youth Workers then act as Buddies to the young people, their role is to befriend them, support them over a period of time and navigate them to the various support opportunities available to them.
- 2.64 The Youth Service continues to provide direct support to young people at risk of Child Sexual Exploitation. Youth Workers support the young people referred on a 1:1 basis and engage them in support opportunities available. The Youth Service currently runs a number of female only provisions and specialist groups all of which offer young people a safe space to engage in positive informal educative activities.
- 2.65 The Youth Service continues to work with Prevention and Early Help and supports the area based panels. Through these panels young people are referred to the Youth Service and are supported by the area Ward Youth Workers to engage in localised youth provisions, Youth in Mind groups and an offer for those who require 1:1 support. The young people referred have been supported around a number of issues including non engagement in education, anger management, family breakdowns, Anti Social Behaviour (ASB) and domestic abuse, all of which helps to prevent young people from entering the social care system and supports them into a positive destination.
- 2.66 Changing Places and Community Integration. The youth service plays a pivotal role in supporting cohesion of young people across the district; Bradford South has allocated a link worker to champion the Changing Places programme. This innovative programme is focused on young people from new migrant communities including those with refugee status. Bradford South runs a very popular session on a Wednesday evening with over 10 young people engaging weekly.
- 2.67 In line with other areas of Council activity affected by the Government's austerity programme, Youth Services are working towards minimising cuts to base budget from April 2020 through accessing external funding and operating as a traded service. Appendix F contains details of case studies.
- 2.68 **Training and Communication**
- 2.69 TBP provides a varied training facility around a number of topics relating to exploitation, in a wider variety of formats and partners have also provides specialist training. Police teams delivered training to a number of partners to raise awareness and understanding of Organised Crime Groups and County Lines and the work of the Police Cyber Team continues around on-line safety.
- 2.70 The District Communications and Engagement sub-group continues to coordinate communications and messaging. Throughout the year activity has included networking, messaging and newsletters around topics within this report. The group works closely with other groups to share learning and changes to policies and procedures. The group has extended its membership and the Bradford Safeguarding Partnership Business Team now has a Communication and Project officer to facilitate this work. Work continues on the website with a planned launch in autumn and this will enable TBP, BSAB and CSP to share guidance and advice from one portal.

- 2.71 Real Safeguarding Stories is a learning tool dedicated to raising awareness of safeguarding issues. By telling compelling stories based upon real life events, it can help professionals from many walks of life understand these complex issues. Understanding and relating to these stories is the first step towards individuals and organisations being better able to support those at risk. The videos come with guidance to support wider training or awareness activity. Bradford continues to develop these tools and this year has produced stories around County Lines and Modern Day Slavery. As part of Hate Crime Week a bespoke real safeguarding story has been developed and will be delivered by a member of the service user group. (<https://realsafeguardingstories.com/>)
- 2.72 GW Theatre
Over the last 5 years GW Theatre has delivered several distinct programmes of creative CSE prevention work to children in primary and secondary schools in Bradford, working closely with all key agencies and in particular schools. Some of this work was funded directly by the Local Authority and some was co-funded by WY Police and Crime Commissioner. The impact of this work has been substantial and profound. This includes the play Somebody's Sister, Somebody's Daughter between 2014/6, and Mister Shapeshifter between 2016/8.
- 2.73 In January 2019, Bradford hosted the launch of the animated version of Mr Shapeshifter. The resource is available online at <https://www.mrshapeshifter.com/> for anyone to use alongside free support materials. It is designed to help teachers, parents, community groups and organisations alike to discuss these complex issues with children of primary school age.
- 2.74 The latest project Kidpower is still under development. Last year Bradford worked with the company on this project which looks at the same issues with even younger children aged 6-8. The company will be commencing research and development of ideas and materials which will lead to the creative outputs in the project and this involves professionals from Bradford. This will lead to a number of pilot plays.
- 2.75 Bradford Safeguarding Adult Board – Voice Group
The Safeguarding Voice Group is a sub group of the SAB made up of Service users. The role of the group is to ensure that voice of service users shape the priorities of the SAB and support the SAB in the improvement of services and information to safeguard Adults in the District. The group have recently presented at the BSAB and delivered training to partner agencies in how to ensure making safeguarding personal is embedded in practise This group recently identified a need for targeting awareness raising activities on fast food outlets, buses and places of work.
- 2.76 Specialist specific training/learning events featured as part of Safeguarding Week that included the Airedale Annual Conference on Complex safeguarding, County Lines, Forced Marriage, Cyber Crime, financial abuse with input from the Gambling project at Citizens Advice Bureau.

2.76 **Emerging Themes**

2.77 Violence Reduction Units (VRUs).

The Home Secretary announced in April that £35 million of the Serious Violence Fund will be invested in Violence Reduction Units (VRUs). VRUs will lead and coordinate local responses to serious violence, bringing together a range of agencies including, health, education, social services and others to develop a multi-agency approach to preventing serious violence. West Yorkshire OPCC and Chief Constable (CC) have been provisionally awarded £3,370,000 calculated on a tiered basis, reflecting levels of serious violence in West Yorkshire based on hospital admissions for sharp object assault data. There are two mandatory products that the VRU must deliver in the course of the funding period a problem profile and a response strategy. This strategy describes the multi-agency response being delivered by the VRU, its members and other partners that will tackle the drivers identified in the problem profile and work to reduce serious violence in the area.

3. **OTHER CONSIDERATIONS**

3.1 There are no other considerations.

4. **FINANCIAL & RESOURCE APPRAISAL**

4.1 The Bradford Safeguarding Business Partnership Team current has a gross expenditure budget of £0.577m of which £0.329m is funded via the Local Authority and £0.248m is funded by partners.

4.2 The Bradford Safeguarding Business Partnership Team provides support to the Bradford Partnership and Bradford Safeguarding Adults Board. In particular the teams coordinate and facilitate safeguarding activity and the delivery of strategic priorities and Delivery Plans. This is achieved through

- Coordination of inter-agency working
- Administration of meetings
- Coordination of Local Child Safeguarding Practice Reviews and Safeguarding Adults Reviews
- Multi-agency audits and challenge
- Learning and Improvement including multi-agency training
- Performance, information and audit including Section 11 and Section 175.
- Production and publication of the Annual Reports

Funding for the Team covers staffing costs, multi-agency training and audits and reviews.

4.3 The staffing resource for Bradford Safeguarding Business Partnership Team is:

- Manager, 2 x Deputy Managers
- Business Administrators
- Learning and development coordinators
- Performance and information officers

- Communication and Project officer

4.4 TBP also has an Independent Chair and Scrutiny Lead and the BSAB has continued with an Independent Chair.

4.5 During the course of the year, partners have made successful funding applications to the Community Safety Partnership to enable service provision and events in line with exploitation and wider vulnerability.

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 exploitation, 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 and vulnerable Adults 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

Child exploitation is a crime committed by predominantly male perpetrators, though not exclusively, from all different racial backgrounds. Victims of exploitation 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.

7.12 Between Aug 2018 – July 2019 the number of male children experiencing or at risk of CSE in Bradford District was approximately 20%, this recognises national research data that highlights that female children are statistically more likely to be at risk of abuse than male children.

7.13 Analysis of cases open to the Hub on March 2018 (see Appendix E) shows that 64% of open cases were of white British heritage, which is a an increase of 6%, while 15% were of Asian heritage, which is an increase of 3% from last year.

7.2 SUSTAINABILITY IMPLICATIONS

7.21 None

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

7.31 None

7.4 COMMUNITY SAFETY IMPLICATIONS

- 7.41 Exploitation of Children and vulnerable Adults is a criminal offence. The consequences of exploitation 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, Exploitation 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 against key priorities, including CSE and now wider exploitation. Since the last update TBP has now been allocated funding to support worthwhile initiatives or service provision. The Risk and Vulnerabilities Group will allocate funding and oversight of progress.

7.5 HUMAN RIGHTS ACT

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

7.6 TRADE UNION

- 7.61 None

7.7 WARD IMPLICATIONS

- 7.71 It is recommended that each Area Committee receives an update report regarding criminal and sexual exploitation in the next 6 months.

7.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS (for reports to Area Committees only)

7.9 IMPLICATIONS FOR CORPORATE PARENTING

- 7.91 National and local evidence shows that children who are looked after are more likely to become victims of Child Sexual Exploitation than other groups. This means that in relation to safeguarding and corporate parenting responsibilities, partners have a responsibility to understand the safeguarding risks facing children, and especially in relation to Child Sexual Exploitation.

7.10 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

- 7.11 The nature of Sexual and Criminal Exploitation work requires partners to manage confidential matters and data under GDPR regulations in accordance with individual agency guidelines. There is no sensitive data included in this report that requires a Privacy Impact Assessment.

8. NOT FOR PUBLICATION DOCUMENTS

8.1 None

9. OPTIONS

9.1 None

10. RECOMMENDATIONS

10.1 The Council Executive is invited to endorse the contents of this report.

10.2 The Council Executive shall receive a further update on the progress of the response to exploitation in 12 months time.

10.3 Partners will seek further funding opportunities from Government funding streams to enable the continuation of service provision as outlined in this report,

10.4 This report is a call to action for all partners to recognise exploitation in its widest sense and continue to provide a coordinated safeguarding response to children and vulnerable adults.

10.5 That subsequent reports will be provided to Area Committees

11. APPENDICES

Appendix A - Definitions

Appendix B - Working Together To Safeguard Children – The Bradford Partnership.

Appendix C - Strategic Response to Risk and Vulnerabilities in Complex Safeguarding

Appendix D - CSE Strategic Response

Appendix E – CSE Missing Data Overview

Appendix F – Case Studies

Appendix G – The work of Keighley Asian Women and Childrens Centre (KAWACC)

12. BACKGROUND DOCUMENTS

Working Together to Safeguarding Children 2018 -

<https://www.gov.uk/government/publications/working-together-to-safeguard-children--2>

The Care Act 2014 - <http://www.legislation.gov.uk/ukpga/2014/23/contents/enacted>

West Yorkshire Police and Crime Plan - <https://www.westyorkshire-pcc.gov.uk/our-business/the-police-crime-plan.aspx>

Serious and Organised Crime Strategy 2018 -

<https://www.gov.uk/government/publications/serious-and-organised-crime-strategy-2018>

West Yorkshire Police Serious and Organised Crime Strategy -

<https://www.westyorkshire.police.uk/precision>

NSPCC Counting Lives Report: responding to children who are criminally exploited -

<https://www.childrenssociety.org.uk/what-we-do/resources-and-publications/counting-lives-report>

Appendix A – Definitions

Child Exploitation occurs where an individual or group takes advantage of an imbalance of power to coerce, control, manipulate or deceive a child or young person under the age of 18 in exchange for something the victim needs or wants and/or the financial or other advantage of the perpetrator or facilitator and/or through violence or the threat of violence. The victim may have been criminally exploited even if the activity appears consensual. Child exploitation does not always involve physical contact; it can also occur through the use of technology.” (Home Office, 2017)

The below nationally agreed definitions will be utilised across Bradford:

Child Sexual Exploitation (CSE) 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 victim 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. (Home Office 2017)

Child Criminal Exploitation (CCE) occurs where an individual or group takes advantage of a person under the age of 18 and may coerce, manipulate or deceive a child or young person under that age into any criminal activity

- a) In exchange for something the victim needs or wants, and/or
- b) For the financial advantage or increased status of the perpetrator or facilitator and/or
- c) Through violence or the threat of violence. The victim may be exploited even if the activity appears consensual (i.e. moving drugs or the proceeds of drugs from one place to another).

Child Criminal Exploitation does not always involve physical contact; it can also occur through the use of technology. (Home Office 2018)

County Lines is a term used to describe gangs and organised criminal networks involved in exporting illegal drugs into one or more importing areas (within the UK), using dedicated mobile phone lines or other form of “deal line”. They are likely to exploit children and vulnerable Adults to move (and store) the drugs and money and they will often use coercion, intimidation, violence (including sexual violence) and weapons. (Home Office 2018)

County Lines is a form of Child Exploitation (CE). It is a major, cross-cutting issue involving drugs, violence, gangs, safeguarding, criminal and sexual exploitation, modern slavery, and missing persons. The response to tackle it involves the Police, the NCA (National Crime Agency) and a wide range of Government departments, local government agencies and VCS (voluntary and community sector) organisations. County Lines activity and the associated violence, drug dealing and exploitation has a devastating impact on children, vulnerable Adults and local communities.

Home Invasion (sometimes referred to as Cuckooing)

Urban gangs establish a base in the market location, often by taking over the homes of local vulnerable Adults by force and/or coercion, in a practice referred to as 'cuckooing'. Urban gangs then use children and vulnerable people to move drugs and money.

Human Trafficking

A person commits an offence if the person arranges or facilitates the travel of another person to exploit them. It is irrelevant whether the exploited person, Adult or child, consents to the travel. A person may, in particular, arrange or facilitate another person's travel by recruiting, transporting or transferring, harbouring or receiving them, or transferring or exchanging control over them. 'Travel' means arriving in, or entering, any country; departing from any country and travelling within any country. A person who is a UK national commits an offence under Section 2 regardless of where the arranging or facilitating takes place, or where the travel takes place. A person who is not a UK national commits an offence under Section 2 if any part of the arranging or facilitating takes place in the UK, or the travel consists of arrival in or entry into, departure from, or travel within the UK.

In determining whether or not a child is a victim of trafficking, their consent to being trafficked is irrelevant and how they are trafficked is also irrelevant. Only the act and the purpose need to be present. It is not necessary to prove coercion or any other inducement.

Exploitation alone does not constitute trafficking – there also needs to be recruitment, transportation, transfer, harbouring or receipt of a person. Slavery, servitude and forced or compulsory labour is, or may be, a crime in its own right under Section 1 Modern Slavery Act 2015.

Harmful Sexual Behaviour (HSB) is developmentally inappropriate sexual behaviour which is displayed by children and young people and which may be harmful or abusive Harmful sexual behaviour. HSB includes:

- using sexually explicit words and phrases
- inappropriate touching
- using sexual violence or threats
- full penetrative sex with other children or Adults.

Contextual Safeguarding Contextual Safeguarding expands the objectives of child protection systems in recognition that young people and vulnerable Adults who are vulnerable to abuse in a range of social contexts. This includes sexual exploitation, modern day slavery, harmful sexual behaviour, peer on peer violence and abuse including gangs and groups, criminal exploitation, and going missing and should not be seen in isolation as they often overlap , creating a complex set of harmful circumstances and experiences for children, young people, vulnerable Adults, families, carers and communities.

It recognises that the different relationships that young people form in their neighborhoods, schools and online can feature violence and abuse. Parents and carers have little influence over these contexts, and young people's experiences of extra-familial abuse can undermine parent-child relationships. Contextual Safeguarding, therefore, expands the objectives of child protection systems in recognition that young people and Adults are

vulnerable to abuse in a range of social contexts.

Organised Crime Groups and Gangs means a group that:

- d) Has as its purpose the carrying on of criminal activities, and
- e) Consists of three or more persons who act, or agree to act, together to further that purpose

Gang related violence and drug dealing activity is defined as gang related if it occurs in the course of, or is otherwise related to, the activities of a group that:

- a) Consists of at least three people, and
- b) Has one or more characteristics that enable its members to be identified by others as a group. (Serious Crime Act 2015)

Working Together to Safeguard Children – The Bradford Partnership.

Foreword

The fundamental priority for all partners in the Bradford District is the welfare of children and ensuring that any children in need of help and protection receive the highest quality care and most effective and appropriate support. Professionals working with children in Bradford are committed to their responsibilities in delivering on these priorities to keep children safe.

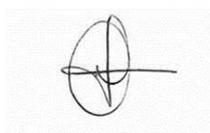
For many years, the Bradford Safeguarding Children Board (BSCB) has overseen the partnership response to safeguard children in the District and to ensure that they are safe, well, and able to reach their full potential.

Following changes brought about by government legislation the BSCB will cease to exist in September 2019 and new arrangements will replace it. The required changes allowed a period of reflection and review of processes and practices, both locally and nationally. Agencies in Bradford have been fortunate to utilise the work of Early Adopter authorities in drawing together a plan for the future structures and functions of the partnership.

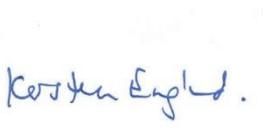
The purpose of the new arrangements is to support and enable local organisations and agencies to work together in a system where;

- Children are safeguarded and their welfare promoted
- Partner organisations and agencies collaborate, share and co-own the vision
- Organisations and agencies challenge appropriately and hold one another to account.
- There is early identification and analysis of new safeguarding issues.
- Learning is promoted and embedded in a way that ensures local services for children and families can become more reflective and implement changes to practice.
- Information is shared effectively to facilitate more accurate and timely decision making for children and families.

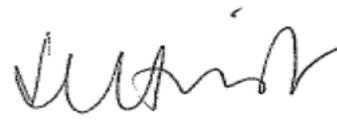
This document will set out the key changes being made in Bradford District to meet the legislative requirements. In moving to the new arrangements, we have adopted the title – **Working Together to Safeguard Children – The Bradford Partnership.**



Osman Khan
District Commander
Bradford
West Yorkshire Police



Kersten England
Chief Executive
BMDC



Helen Hirst
Chief Officer
Airedale, Wharfedale and
Craven CCG, Bradford Districts CCG,
Bradford City CCG

1. National and Local Context

In March 2016 the Government accepted the recommendations of the Wood Review into Local Safeguarding Children Board arrangements. This led to changes embedded in the Children and Social Work Act 2017 as well as new guidance in Working Together to Safeguarding Children 2018.

The changes set out new statutory responsibilities for the three key agencies responsible for safeguarding within the District, namely Bradford Council (through the Children's Services department) the Airedale, Wharfedale and Craven, Bradford City and Bradford Districts CCG (Clinical Commissioning Group) in Health and West Yorkshire Police. These arrangements will cover the current boundaries of the Bradford District and its five parliamentary constituencies – Bradford East, Bradford West, Bradford South, Shipley and Keighley.

Each of the three partners has an equal responsibility for the safeguarding arrangements through the Bradford Partnership. There is also a requirement to identify other key partners who will be "relevant agencies" involved with safeguarding of children working within Bradford.

As of 29th September 2019 the new "Bradford Partnership" will be formed. This arrangement will be a formal partnership, with an Independent Chair and Scrutiny Lead who will challenge and scrutinise the safeguarding functions across Bradford District.

The vision and principles of the new partnership arrangements are detailed at section three and these apply to all agencies working in Bradford to safeguard children. The new arrangements will ensure that all partners are working and delivering to the highest standards, and that every child in Bradford has the best opportunity to grow and thrive in a safe environment, ensuring that the right support is available, at the right time and for the right duration.

Safeguarding Snapshot Bradford – April 2018 to March 2019

- ❖ Approximately 140,000 children and young people under 18 making Bradford the youngest city in the UK, accounting for 26% of the total population
- ❖ 29% of children living in poverty
- ❖ 33,406 contacts to Children's Social Care Front Door
- ❖ 8,863 referrals
- ❖ 11,177 assessments completed by Children's Social Care
- ❖ 1,178 children subject of Initial Child Protection Case Conferences as of March 2019
- ❖ 867 children on a Child Protection Plan as of March 2019
- ❖ 1,163 children & young people looked after as of 31 March 2019

- ❖ 5,462 cases open to Children’s Social Care at 31 March 2018
- ❖ 9% of children in need with a disability

2. The Bradford Partnership

The previous LSCB arrangements were in place for many years and the new partnership looks to build on the existing and well established structures and the relationships that underpin them as well as seeking to improve and develop them further.

The new arrangements will continue to work closely with the Health and Wellbeing Board and the Children’s Trust Board, to ensure that the strategic vision and principles are aligned to their priorities¹.

We will seek to collaborate with other safeguarding arrangements across West Yorkshire as well as the Community Safety Partnership (CSP) and the Bradford Safeguarding Adults Board (BSAB); this approach will ensure that cross-cutting areas of work are identified and progressed collectively thereby achieving the best outcomes for people of all ages across the District, avoiding duplication of effort where a co-ordinated response is more appropriate.

3. Voice of the Child

The Voice of the Child will be secured at the heart of the future local safeguarding arrangements and we will continue to listen to children and young people to inform thinking, planning and activity.

We have engaged with young people to understand what they would want from the new arrangements and how we can support and provide guidance to keep them safe. We will continue to work with a number of established groups in Bradford that actively engage and are led by young people. Moving forward the Communication and Engagement Group is the platform for future activity.

In summary, we have found that they highlighted the following

- “Depression”
- “Neglect”
- “Knife Crime”
- “Homelessness”
- “Mental Health”

We will consider these points in our future Business planning and partners have already commenced work on some of these points.

4. Vision and Principles

¹ [Connecting people and place for better health and wellbeing - A Joint Health and Wellbeing Strategy for Bradford and Airedale.](#)

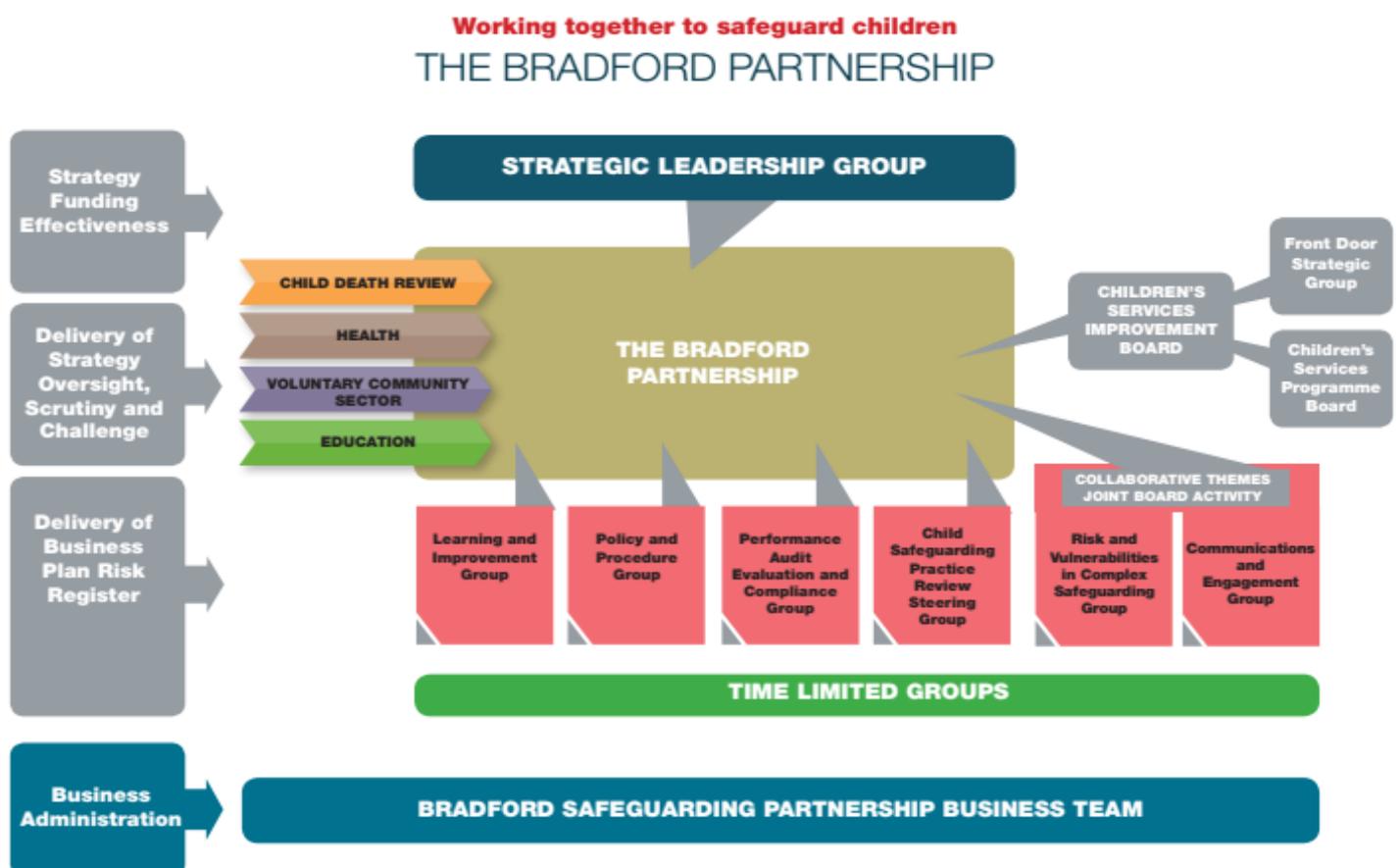
The BSCB undertook a consultation process with partners and agreed the overarching vision and principles for the new arrangements -

“The Bradford Partnership will work to ensure that children are safe and receive a quality service”

Principles

- *The child is always at the centre.*
- *There will be clear governance and accountability, clearly defined roles and responsibilities*
- *There will be transparent, open and honest communication between all*
- *We will foster continual improvement which includes learning from others*
- *We will enable early support at the right time to build independence and self reliance*

5. How the Bradford Partnership is organised



Strategic Leadership Group (SLG)

This group will set strategic direction, ensure effective arrangements are in place, agree funding and resolve disagreements and escalations. The group will comprise of the three safeguarding partners, the Independent Chair and Scrutiny Lead and the Lead Member for children from the Bradford Council.

The Bradford Partnership

This group will be known as “**The Bradford Partnership**”. The membership of the former BSCB has been reviewed and rationalised to include statutory safeguarding partners and relevant agencies. This group will be chaired by the Independent Chair and Scrutiny Lead and will meet quarterly. The function of this group will be delivery of the strategy, oversight, scrutiny and challenge. The group will ensure that activity is focussed and in line with the Business Plan and Risk Register. A flexible and virtual approach will enable previous partners who are not now included as lead or relevant agencies, to remain informed and involved in relevant aspects of future safeguarding arrangements.

Sub-Groups

The Sub-groups will focus upon key core functions and a review of the Chairs and membership will allow an opportunity to ensure that relevant agencies and partners can remain fully integrated in the new arrangements. The sub-groups will be responsible for the delivery of the Business Plan and Risk Register. The sub-groups will meet on a scheduled basis but will, where necessary, adopt a flexible approach to support activity emanating from wider partnership working.

Learning and Improvement Framework



Working Together requires that the new arrangements maintain a shared local learning and improvement framework across those local organisations working with children and families. The ambition of this framework is to enable organisations to improve services to learn from experience into the manner organisations work together to safeguard and protect the welfare of children. Bradford has previously worked to this model, and, moving forward, we will continue to embrace this way of thinking and provide clarity of each organisation’s responsibility.

In Bradford, we see the framework as an opportunity to effectively co-ordinate and bring together the work from all of the sub-groups into an overarching and coherent approach. In particular, we will learn from:

- Local and national Child Safeguarding Practice Reviews
- Multi agency audits
- Data and performance information
- Updates on policies and procedures
- Multi-agency training
- Self assessments – Section 175 and Section 11 Audits
- National Research findings

We also see this as an opportunity to develop our collaborative thinking with the BSAB and CSP in a joint framework.

Learning and Improvement

The new arrangements will ensure effectiveness of safeguarding children learning and development activity in the Bradford District, so that those working with children and families are appropriately skilled and competent.

This will include the delivery of accessible multi-agency training that complements the training available to the staff in single-agency or professional settings and that the training provided is evaluated and analysed to inform future planning.

We will ensure that training is compliant with national and local guidelines and procedures, and they are accessible and incorporate established and innovative delivery methods. As we identify emerging themes and gaps in training provision, the group will work closely with the BSAB, CSP and the new Bradford Partnership to develop programmes to raise awareness and understanding.

Local Child Safeguarding Practice Reviews

The Local Child Safeguarding Practice Review sub-group supersedes the former Case Review Sub-group and will provide oversight and scrutiny of notifiable incidents and subsequent rapid reviews. This will be achieved through a flexible and dynamic approach as well as continuing to provide coordination and oversight of reviews, action plans and subsequent learning. Decision making will be scrutinised by the independent chair and scrutiny lead.

The sub-group will have the following key functions:

- Consider cases referred to it on a timely basis, oversee the rapid review process through a dynamic and flexible approach, ensure that immediate safeguarding action is taken if required and share any immediate learning.
- Report findings to the National Child Safeguarding Practice Review Panel within 15 working days.

- Commission and oversee local case reviews. Leadership of practice reviews will be independent of the agencies involved.
- Identify learning themes from reviews and formulate learning outcomes and action plans.
- Include areas of good practice for moderation and to share learning.

The group will convene on a regular basis to monitor and evaluate progress of multi-agency and single-agency action plans in response to reviews and report progress to the Bradford Partnership. Working with other sub-groups we will ensure that lessons learned from local and national reviews are disseminated to staff in all local organisations and seek assurance that changes to practice have been embedded, and that reviews are published, where applicable, through a number of mediums, including the Partnership website.

Practice and Procedures

This sub-group will enable the co-ordination and development of policies, procedures and guidance for safeguarding and promoting the welfare of children and young people in Bradford. This will take into account the findings of Local Child Safeguarding Practice Review and from all national reviews with a view to considering how identified improvements and learning should be implemented locally. The sub-group will also consider national multi-agency policies, procedures, guidance or research findings, in terms of the need to develop any additional local policy, procedures or guidance.

We will also continue to work with our colleagues in Local Authorities across West Yorkshire to develop policies and procedures.

Performance, Audit, Evaluation and Compliance

This sub-group will monitor, evaluate and seek assurance about the effectiveness of safeguarding activity by partners individually and collectively and report this to the Bradford Partnership and Strategic Leadership Group to inform strategic decision-making. The group will analyse data, receive monitoring information and conduct multi-agency challenge panels to identify quality of practice and lessons to be learned for multi-agency practice, and subsequently provide assurance that findings are being responded to. The group will also oversee multi-agency safeguarding self-evaluations including Section 11 and Section 175 audits. Finally, and most importantly the group will ensure that the voice of the child is evidenced in all areas of work carried out across the partnership. The group will continue to monitor the effectiveness of the new Prevention and Early Help model in Bradford as it evolves and embeds across the District.

Child Death Review (Previously Child Death Overview Panel)

Governmental leadership of Child Death Reviews will transfer from the Department of Education to the Department of Health, with the Local Authority and CCGs being the

accountable bodies locally. The main changes are the additional multi-professional meeting that takes place prior to the Child Death Review partners review.

Whilst continued “affiliation” with the new safeguarding partnership is important for the future, we are looking to establish the most appropriate governance arrangements that recognises the changes to the arrangements and will enable support and accountability. The Bradford Health and Wellbeing Board will maintain strategic oversight and will delegate the executive management of the arrangements to their Integrated Change Board. The new safeguarding arrangements will continue to support the work of the group, and retain the strong working relationship with all the sub-groups to ensure operational change and learning and improvement is maximised throughout the District. It is proposed that that the group will be called the Child Death Overview Panel.

6. Relevant Agencies

The safeguarding partners are keen to ensure that the voice and influence of other partners is maintained in the new arrangements and to also assure themselves that agencies have appropriate, robust policies and procedures in place. This will be achieved through appropriate representation on the Bradford Partnership group as well as all the sub-groups.

Appendix A outlines the relevant agencies

Within Bradford there has been a long standing and effective relationship with the Voluntary Community Sector (VCS) and across the Health partnership.

The **VCS** comprises over 300 organisations working with babies, children, young people and families. It encompasses a wide variety of organisation in terms of size and provision. The VCS have maintained a steering group which reported to the BSCB. This steering group will continue and act as an advisory body to the VCS and to the Young Lives Bradford team, to share information and promote good safeguarding practice for children and young people within the sector and to provide scrutiny and challenge to the new arrangements on behalf of the VCS.

The VCS will be represented on the Bradford Partnership Group as well as across all the sub-groups. This representation will be on behalf of the VCS but in some cases there will be a benefit of having specific VCS organisations also attending groups, including time limited groups as subject matter experts. The VCS steering group with support from Young Lives Bradford will coordinate representation where required.

Health membership will be reviewed to ensure representation from the different agencies and two geographical areas, Bradford and Airedale, whilst avoiding duplication.

Bradford and Airedale Health Safeguarding Children Group play a key role in supporting and overseeing the Bradford and Airedale Health Services’ statutory responsibility for

Safeguarding Children and Young People under the age of 18 years. This is achieved through promoting, coordinating and monitoring the effectiveness of safeguarding practice delivered by health service personnel within Bradford and Airedale Health Services Organisations. The Group also provides expert advice and assurance to Health Services providers and other agencies on specific safeguarding children issues related to Health care services.

The Group will continue to support and contribute to the work of new safeguarding arrangements in providing a source of expert advice, assurance and challenge as well as coordinating activity of the Health agencies that contribute to the sub-groups so as to provide an opportunity for all Health agencies to contribute and influence the agenda.

The education infrastructure in Bradford, like other Districts, remains complex; and in order to ensure effective communication and involvement, all schools (including multi academy trusts), colleges and other educational providers, in Bradford will be fully engaged and included in the new safeguarding arrangements as relevant agencies.

The Bradford Partnership group and sub-groups will include representatives across all aspects of the Educational system. This will include representation from Early Years, Primary, Secondary, Special and Further Education. The Bradford Partnership will maintain the close working relationship with the Local Authority Education Safeguarding Team and engagement will be maintained through the Designated Safeguarding Leads forums, Head Teacher forums and School Governor forums. These networks will allow the other schools such as independent, academies and free schools to become involved in the new arrangements. In Bradford the Section 175 audit will continue to be an opportunity for schools to self assess against consistent safeguarding principles.

7. Collaboration

Bradford continues to recognise opportunities to increase collaboration between the BSAB, CSP and the new Bradford Partnership group and sub-groups. This is set against the backdrop of reducing budgets and increasing demands that bring organisational review and reshaping to deliver more with less. It also recognises the emergence of more complex safeguarding matters which impact across Children's Safeguarding, the Adult Safeguarding arena and the Community Safety Partnership.

Across each of the three Boards, the sub-group structures manage core functions as well Board specific objectives. Some of these core functions create obvious opportunities for a more consistent and collaborative approach that takes into account cross-cutting themes and presents opportunities for shared learning. Work has commenced to develop these work streams namely Risk and Vulnerabilities in Complex Safeguarding, and Communications and Engagement.

Communications and Engagement

Building upon the excellent work by the Safeguarding Adult Board a Communications and Engagement Group now exists with representation from the CSP and the Children's safeguarding arrangements. The group provides a consistent, timely, accessible and inclusive approach to campaigning, awareness raising and key messaging on issues affecting the health, safety and well-being of people in Bradford. The ethos of the group is to allow communication both ways, from the safeguarding partners but also to engage in a way that captures the voice of the child (and service users in Adults).

The intended audiences are:

- Service Users (children, young people and adults)
- Parents, Carers
- Professionals & Practitioners including the Voluntary and Community Sector
- General public
- Board Members

The group includes safeguarding as well as media expertise and aims to provide a proactive, innovative and consistent approach to communications. This work is supported by a Communications officer from the Business Unit Team.

Risk and Vulnerabilities in Complex Safeguarding

Over a number of years Bradford has benefited from an established and experienced Child Sexual Exploitation and Missing Sub-Group. Moving forward, Safeguarding partners are now addressing the emergence of organised crime, modern day slavery and criminal exploitation as new threats in a similar way to the same conversations in the last decade around child sexual exploitation. The group has now extended its remit to coordinate activity around a number of themes, in raising awareness and understanding. This is being developed under the banner of "complex safeguarding".

Serious Case Reviews, Safeguarding Adult Reviews and Domestic Homicide Reviews.

Learning lessons from reviews has created an opportunity for collaboration as many high profile cases repeatedly identify similar themes for learning and improvement. In order to share and maximise learning we have developed specific **shared learning events** that included themes from Serious Case Reviews, Domestic Homicide Reviews and Safeguarding Adult Reviews and will continue this approach. These events take into account local as well as national learning. We also recognise the value in increasing multi-agency training opportunities across all BSAB, CSP and the new Bradford Partnership in the future.

Regional Collaboration

In addition senior leaders from the five Districts in West Yorkshire have indicated a common wish to progress collaborative work. There are a number of county wide/regional groups already in existences and a coordination group is to be formed around these groups to support local activity and share good practice.

8. Independent scrutiny

Bradford has recently recruited a new Independent Chair and Scrutiny Lead. This reflects the traditional role as independent chair and the new role of scrutiny and quality assurance. As a result of the recent Oftsed inspection, the independent chair is a member of the Children Services Improvement Board.

The Business Partnership Team supporting the Partnership reports directly to the Office of Chief Executive. This allows a greater element of independence for the Team, particularly around scrutiny and challenge. We recognise the need for all the partners to professionally challenge each other about their processes and performance and this is coordinated through the new arrangements. The Council's effectiveness of safeguarding arrangements is also scrutinised through the process of Overview & Scrutiny which is recognised as valuable process and will be continued.

The role of independent scrutiny is to provide additional assurance in judging the effectiveness of multi-agency arrangements to safeguard and promote the welfare of all children in a local area, and this will add value to what we already know and do. Working Together to Safeguard Children 2018 requires that safeguarding partners ensure that the scrutiny is objective, acts as a constructive critical friend and promotes reflection to drive continuous improvement. Some forms of scrutiny will need to be independently commissioned, for example local child safeguarding practice reviews.

The role will also

- Assess how well organisations come together to cooperate with one another to safeguard and promote the welfare of children and to hold each other to account for effective safeguarding.
- Scrutinise any quality assurance activity (including multi-agency case file auditing and processes for identifying lessons to be learned).
- Scrutinise the effectiveness of training, including multiagency training, to safeguard and promote the welfare of children.
- Provide a rigorous and transparent assessment of the extent to which appropriate and effective systems and processes are in place in all partner agencies so as to fulfil their statutory duties and ensure that children are

protected and that appropriate safeguarding strategies are developed and embedded.

- Evaluate arrangements for the operation of the safeguarding partnership, including the purpose and functions of meetings, and recommend and implement appropriate changes.
- Confirm, or not, that effective performance management, audit and quality assurance mechanisms are in place within partner organisations which will support the 3 safeguarding partners to fulfil their statutory objectives, and which will enable the partnership to identify and measure its success and impact.
- Ensure that the voices of children, young people and their families are appropriately represented and heard in the work of the partnership.

Professional Challenge and Escalation

Safeguarding partners will work together to resolve any professional challenges and disputes locally. Whilst every effort will be made to work across the partnership in a strengths-based way, there may be occasions where necessary agreement cannot be reached after escalation to the Partnership. Agencies should follow the [‘Resolving Professional Disagreements/Escalation Policy’](#) where such instances occur. Where the disagreements or challenge involves one of more of the safeguarding partners, the Strategic Leadership Group will resolve the matter.

9. Bradford Safeguarding Business Partnership Team and funding.

Bradford has combined the Business Units of Children’s and Adult Safeguarding and moving forward this will enable a more consistent approach and increase opportunities to merge overlapping work. The Unit will be known as the **Bradford Safeguarding Business Partnership Team**.

The team will continue to support safeguarding arrangements namely

- Administration of meetings
- Local Child Safeguarding Practice Reviews and associated learning and practice improvement
- Learning and Improvement including multi-agency training
- Performance, information and audit including Section 11 and Section 175.
- Production and publication of the Annual Report – this will include a contribution from the independent chair and scrutiny lead on the effectiveness of safeguarding arrangements, their performance and the effectiveness of local services. The report will be published through existing networks and on the website for the new arrangements.
- Publication of a threshold document – within Bradford this has been completed with the Continuum of Need and Risk Identification Tool. This recently

commissioned work recognises the new arrangements and a communication plan agreed with partners.

Future funding will be agreed between the safeguarding partners, which should be equitable and proportionate, and will enable the Business Partnership Team to fulfil its functions and enable the new arrangements to deliver against statutory responsibilities and strategic priorities. Current funding covers staffing costs, multi-agency training and audits and limited serious case reviews/lessons learnt work and the future funding will need to continue to adequately cover these functions.

10. Transitional Arrangements and Continuous Improvement

We will continue to carry out all the statutory functions of the BSCB until the commencement of the new Partnership.

For any SCRs not completed or completed and not published in this 12 month period we will ensure that we comply with transitional guidance within Working Together. Where an SCR has not been completed at the point the new safeguarding partner arrangements begin to operate, for example, if any have only recently been commissioned, we will seek to complete and publish the SCR within six months of the date of the decision to initiate a review, with a maximum of 12 months to do so.

Similarly we will also comply with transitional guidance around the transition from CDOP to the new Child Death Review process, and the data recorded appropriately. Before safeguarding partner arrangements begin to operate in a local area, the BSCB will plan how and when to hand over all relevant data and information to the safeguarding partners. In doing so, they should comply with the Data Protection Act 2018 and the GDPR.

If we identify any matters relating to deaths that are relevant to the welfare of children in the District or to public health and safety and we decide it would be appropriate for someone to take action we will ensure these are forwarded to Child Death Review partners for their information and consideration.

As outlined, previously, the BSCB brought together learning and improvements through the Learning and Improvement Framework, Annual Training Delivery Plan (2018/19) and the Learning and Development Strategy (2018-20 Draft). These are shaped through the statutory requirements and the BSCB Learning and Improvement sub-group. This framework provided a sound basis for bringing key sub-groups together to improve practice and learn from reviews, which will be a key requirement of the new Local Child Safeguarding Practice reviews that we are adopting.

11. References and further information

[DfE \(2016\) Wood report: review of the role and functions of local safeguarding children boards](#)

[DfE \(2018\) Working Together to Safeguard Children](#)

[Connecting people and place for better health and wellbeing - A Joint Health and Wellbeing Strategy for Bradford and Airedale](#)

[Bradford Safeguarding Children Board – Continuum of Need](#)

[Bradford Safeguarding Children Board – Resolving Professional Disagreement and Escalation](#)

For more information please contact:

Mark Griffin – Business Unit Manager - Bradford Safeguarding Children Board/Bradford Safeguarding Adults Board

Email – Mark.Griffin@Bradford.gov.uk

Website - www.bradford-scb.org.uk

Telephone - 01274 434361

Floor 6, Margaret McMillan Tower,
Princes Way, Bradford, BD1 1NN

Appendices

Appendix 1 - Relevant Agencies

- National Probation Service
- CRC
- All schools (including multi academy trusts), colleges and other educational providers
- CAFCASS
- Youth Offending Service
- Housing Providers
- Airedale NHS Foundation Trust
- Bradford Teaching Hospitals Foundation Trust
- Bradford District Care Foundation Trust
- VCS
- West Yorkshire Ambulance Service
- NHS England

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Bradford District response to Risk and Vulnerabilities in Complex Safeguarding

Introduction:

Bradford continues to recognise opportunities to increase collaboration between Strategic Boards and sub-groups. This recognises the emergence of more complex safeguarding matters which are under intense scrutiny through the media, inspections, and inquiries and impact across Children's Safeguarding, the Adult Safeguarding arena and the Community Safety Partnership.

In order to proactively safeguard children and vulnerable adults within a wide contextual safeguarding remit, a shared approach and collective understanding of the issues and experiences children and vulnerable adults is required. This approach recognises the broader group of people who do not fall under the criteria as Adults at Risk within the Care Act. The BSAB has commissioned work to improve understanding and the response to people who may fall within this term.

This strategy recognises that contextual Safeguarding is an approach to understanding, and responding to, young people's experiences of significant harm beyond their families. It recognises that the different relationships that young people and vulnerable adults form in their neighbourhoods, schools and online can feature violence and abuse. Parents and carers have little influence over these contexts, and young people's experiences of extra-familial abuse can undermine parent-child relationships.

Across the three Boards, there are detailed sub-group structures in place to manage core functions as well Board specific objectives. Some of these core functions lend obvious opportunities for a more consistent and collaborative approach which takes into account the cross-cutting themes and presents opportunities for shared learning. Bradford has developed this thinking with the Risk and Vulnerabilities in Complex Safeguarding sub-group.

In the past Bradford has developed a strategic response to CSE and this strategy seeks to use the experience and methodology in developing this strategy.

Taken together, the strategic objectives are:

1. Identify and understand the nature and scale of the themes involved.
2. Prevention, Education and Awareness
3. Safeguarding vulnerable people, groups and communities
4. Effective leadership and governance
5. Disrupt and Prosecute
6. Communication, Engagement and Empowerment

Definitions

The BSCB considered the definition of complex safeguarding and agreed a local definition – Behaviour or activity involving C& YP and adults with multiple vulnerabilities where there is exploitation , a risk of exploitation and /or a clear or implied safeguarding concern which is likely to lead to a serious and sustained negative impact on Children & Young People

Contextual Safeguarding expands the objectives of child protection systems in recognition that young people and vulnerable adults are vulnerable to abuse in a range of social contexts. This includes sexual exploitation, modern day slavery, harmful sexual behaviour, peer on peer violence and abuse including gangs and groups, criminal exploitation, and going missing and should not be seen in isolation as they often overlap , creating a complex set of harmful circumstances and experiences for children, young people, vulnerable adults, families, carers and communities.

County lines is a term used to describe gangs and organised criminal networks involved in exporting illegal drugs into one or more importing areas [within the UK], using dedicated mobile phone lines or other form of 'deal line'. They are likely to exploit children and vulnerable adults to move and store the drugs and money and they will often use coercion, intimidation, violence (including sexual violence) and weapons.

Child criminal exploitation occurs where an individual or group takes advantage of an imbalance of power to coerce, control, manipulate

or deceive a child or young person under the age of 18 into any criminal activity:

- in exchange for something the victim needs or wants.
- for the financial or other advantage of the perpetrator or facilitator.
- through violence or the threat of violence.

The victim may have been criminally exploited even if the activity appears consensual. Child criminal exploitation does not always involve physical contact, it can also occur through the use of technology. The criminal exploitation of children is not confined to county lines but can also include other forms of criminal activity such as theft, acquisitive crime, knife crimes and other forms of criminality.

Harmful sexual behavior (HSB) includes:

- using sexually explicit words and phrases
- inappropriate touching
- using sexual violence or threats
- full penetrative sex with other children or adults.

Children and young people who develop HSB harm themselves and others. More information is available [here](#)

Stakeholders

The strategy will include the following groups in all of the strategic objectives

- Children and young people, particularly those in transitions
- Vulnerable adults
- Communities
- On-line activity
- Parents and carers
- Professionals and people involved with children and young people

1. Identify and understand the nature and scale of risk and vulnerabilities

- Development of a vulnerability profile that includes relevant data sets and amalgamates individual profiles and assessments, to enable the partnership to utilise the profiles to effectively target resources and interventions effectively safeguard children and vulnerable adults. This should be done as part of the Joint Strategic Needs Assessments that all local authorities are required to produce.
- Develop data and performance measures that provides partners with an understanding of trends and allows challenge and scrutiny

- Enhancing the processes for recording flagging or 'markers' on service systems, to support effective consistent record keeping and information sharing with partner agencies, regarding those who pose a risk of harm to children and vulnerable adults.
- Implementing agreed information sharing pathways to enable effective sharing of early information and data between partners, to help collate intelligence and other information about communities, environments, perpetrators and victims, in order to support robust interventions for children and families where emerging problems are recognised.
- Identify specific vulnerable people and groups including transitions, homelessness and vulnerable learners

2. Prevention, Education and Awareness

- Working closely with key stakeholders to understand and respond to a range of risk and vulnerabilities
- Raising awareness amongst all communities, parents, carers and potential perpetrators
- Training for professionals to enable identification, understanding and responding to range of risk and vulnerabilities
- Establish effective working with early years, reducing the number of children beginning school with very low levels of development (Links with Keeping Kids Safe¹)

¹ Childrens Commissioners Report -Improving safeguarding responses to gang violence and criminal exploitation

- Make contacts count - There are many points where support for a child or family can reduce the risk of them joining a gang. At each of these points there are services tasked with working with these families, and the key is ensuring these services are used. (Links with Keeping Kids Safe¹)
- Focus upon all schools, colleges and alternative educational provision.
- Inform training and development opportunities that support agencies and practitioners to recognise that children can simultaneously be both a victim and perpetrator of exploitation, harm and abuse and therefore responses, assessments and interventions must child centred
- Work with the industry sector and night time economy to raise awareness and develop prevention strategies

3. Safeguarding and supporting vulnerable people, groups and communities

- Ensuring that robust multi-agency needs led risk management plans are in place that give full consideration to vulnerability and need factors, , ensuring that these are strengths-based in approach, coordinated, effectively actioned and compliment (where relevant)any statutory processes
- Support and intervention - timely therapeutic and support services, particularly recognising the vulnerability of young people and adults with mental health needs².
- Ensure that there is appropriate information to advise and access support

² Public Health Report - The mental health needs of gang affiliated young people

- Develop effective information sharing to identify and inform gaps in service provision
- Protect vulnerable locations – places where vulnerable young people can be targeted, including pupil referral units and residential children’s care homes³
- Focus upon transitional arrangements – ensure appropriate arrangements are in place to support and protect children who have been assessed as increasingly vulnerable
- Recognise and respond to the children and vulnerable adults with multiple vulnerabilities – including mental health, alcohol and substance misuse and Domestic Abuse

4 Effective leadership and governance

- Coordinate the delivery and oversight of this strategic response
- Ensuring that the local multi-agency response is informed by national / local research and learning and an understanding of the wider context of risk and harm
- Effective systems around the Front Door/ MASH and associated processes for both children and adults
- Encourage statutory and non-statutory partners to work together to develop and strengthen our collective safeguarding efforts
- Quality assurance of improved outcomes for children and vulnerable adults
- Developing best practice and learning

³ Home Office Report – Ending gang violence and exploitation

- Multi agency training at all levels – including specialist and non-specialist practitioners and linking with established programmes to widen knowledge of exploitation.
- Improving outcomes and reducing harm to young people and vulnerable adults who are at risk of exploitation and victims of exploitation

5. Disrupt and Prosecute

- Improve intelligence and information sharing and analysis, to assist local disruption plans and the prosecution of people and businesses where appropriate
- Making best use of licensing laws, Child Abduction Warning Notices, Sexual Harm Prevention Orders, Slavery and Trafficking Risk Orders and other relevant legislation available to address offences to close down premises, deter perpetrators and prevent violence and abuse from occurring, escalating and /or recurring
- Collaborative working with law enforcement and criminal justice agencies
- Ensure a proactive response to prevent crimes and harm
- Supporting children and vulnerable adults through all aspects of the criminal justice system including court processes to improve their experiences and help minimise revictimisation created by the process/system including the often difficult court process and help achieve successful prosecutions of those who exploit, harm and abuse. Seek to identify and develop post CJS support networks and signposting for children, vulnerable adults and their families.

6. Communication, Engagement and Empowerment

- Develop a coordinated programme of information and education for all partners.

- Developing awareness messages/campaigns about what to look for, and how to report concerns, in order to enhance not only the identification of people and places of concern
- Creating public facing campaigns and user friendly materials to effectively signpost children, young people, vulnerable adults families and communities to appropriate advice, support and services, to develop community resilience to empower and involve communities
- Provide clear and unambiguous deterrent messages to perpetrators including campaigns to reach diverse groups
- Ensure effective internal communications to professionals across the partnership
- Maximise on-line and social media opportunities and campaigns
- Coordinating clear pathways to centrally collate feedback received from children, families and vulnerable adults; to enable the reality of children's and service users experiences to inform and enhance strategic knowledge, through developing and sharing that knowledge.
- Listening to the voice of children and making safeguarding personal for service users to inform thinking and future planning.

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Bradford Safeguarding Children Board strategic response to Child Sexual Exploitation (CSE)

Introduction:

Local Safeguarding Children Boards (LSCB) has the responsibility for ensuring that relevant organisations in the local area co-operate effectively to safeguard and promote the welfare of children. Tackling Child Sexual Exploitation, published in March 2015, set out an ambitious programme of work to address on a national scale some of the failures, brought to light by Professor Alexis Jay, Dame Louise Casey and others.

Within Bradford, partner organisations have decided that Bradford Safeguarding Children Board (BSCB) is the lead strategic body for the development and implementation of the District's response to CSE. BSCB is required to ensure that the needs of children and young people who have been, or may be, sexually exploited and their families are considered as it:

- Guides the planning and commissioning of services;
- Develops policies and procedures;
- Ensures that appropriate training is in place;
- Communicates and raises awareness; and
- Monitors and evaluates the work that is being done.

This BSCB strategic response sets out the key strands to be addressed in the work to tackle CSE in the Bradford District and this document takes into account the progress made in improving the Districts response to CSE in the 9 Point Strategic Response and previous BSCB "7 Point Strategic Response to CSE" which was agreed in July 2013.

The overall objective remains that the partnership response to CSE is child, young person and victim focused.

These strands describe statutory safeguarding activity to be undertaken by statutory and voluntary sector partners, awareness raising and training activity, and community initiatives informed by specific knowledge of the incidence of CSE in the Bradford District. This Strategic response recognizes the links between children who go missing and CSE and takes cognisance of the Bradford Missing Children Multi-Agency Strategy 2016/18. Taken together, the overall aims of these strands are:

1. Identify and understand the nature and scale of CSE
2. Prevention, Education and Awareness
3. Safeguarding vulnerable people, groups and communities
4. Effective leadership and governance
5. Disrupt and Prosecute
6. Communication, Engagement and Empowerment

Definition of CSE from Government Guidance:

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.”

The plan will focus upon the following groups in all aspects

- Children and young people
- Communities
- On-line activity
- Parents and carers
- Professionals and people involved with children and young people

All activity will consider the voice of the child in responding to immediate needs and how the voice of the child is used to inform planning and designing of services.

1. Identify and understand the nature and scale of CSE

Bradford is committed to understanding the local threat risk and harm to allow a proportionate and appropriate response to CSE.

- Maintain strategic assessments, problem profiles and develop a joint data set
- Vulnerable people and groups
- Victims – recognising gender and age
- Locations which can attract vulnerable people and potential perpetrators
- Methods and types of abuse
- Perpetrators including tackling unacceptable attitudes and pre offending behaviour
- Linkage to emerging threats –Missing/Modern Day Slavery, Criminal Exploitation and Organised Crime Groups
- Effective information sharing – including ISA

2. Prevention, Education and Awareness

Bradford is committed to raising awareness of CSE among children and young people, parents, carers and potential perpetrators, to prevent incidents / repeat incidents of CSE.

- Working closely with children and young people to understand and response to CSE
- Raising awareness amongst all communities, parents, carers and potential perpetrators
- Training for professionals to enable identification and responding to CSE, recognising the importance of CSE work in all phases of schools, colleges and in alternative educational provision.
- Work with the industry sector and night time economy to raise awareness and develop prevention strategies

3. Safeguarding and supporting vulnerable people, groups and communities

Bradford is committed to safeguarding vulnerable children and young people and supporting victims and those professionals who seek to reduce instances of CSE

- Adopting the Journey to Excellence principles
- Support and intervention - timely therapeutic and support services
- Information to advise and access support
- Coordinated services available to work with all groups

4 Effective leadership and governance

Bradford is committed to providing strong leadership, effective systems whilst working with partners to tackle CSE. The BSCB remains open in identifying areas for improvement and to encourage change.

- Effective systems around the Front Door/ MASH and CSE processes
- Encourage statutory and non-statutory partners to work together to develop and strengthen our collective safeguarding efforts

- Quality assurance of improved outcomes for children
- Developing best practice and learning
- Multi agency training at all levels – initial contact through to specialist services, leadership teams and those who are able to influence planning and change
- Improving outcomes and reducing harm to young people who are vulnerable to or at risk of exploitation and victims of exploitation

5. Disrupt and Prosecute

Bradford is committed to disrupting, arresting and prosecuting Child Sexual Exploitation offenders, ensuring a victim centred approach at all times

- Partnership response
- Collaborative working with law enforcement and criminal justice agencies
- Proactive response to prevent crimes and harm
- Early interventions for potential perpetrators
- Support to victims throughout investigations and proceedings
- Continued partnership response to multi-agency historic investigations into CSE

6. Communication, Engagement and Empowerment

Bradford is committed to increasing public confidence and awareness and listening to the views of children, young people and communities to improve the delivery of services.

- Coordinate the delivery of the strategic response to CSE
- Ensure effective internal communications to professionals across the partnership
- Ensure effective external communications to parents, carers and children.
- Maximise on-line and social media opportunities and campaigns
- Raising awareness and understanding amongst all groups

Strategic Response November 2017

- Empowering and involving communities to develop community resilience

The BSCB Child Sexual Exploitation (CSE) and Missing Children sub group is responsible for ensuring that this Strategic Response is up to date and reflects national and local policy and procedures in respect of CSE. All BSCB action and improvement plans related to CSE and all such individual agency plans must be guided by this Strategic Response.

Appendix E - CSE & Missing Overview

August 2018 – July 2019

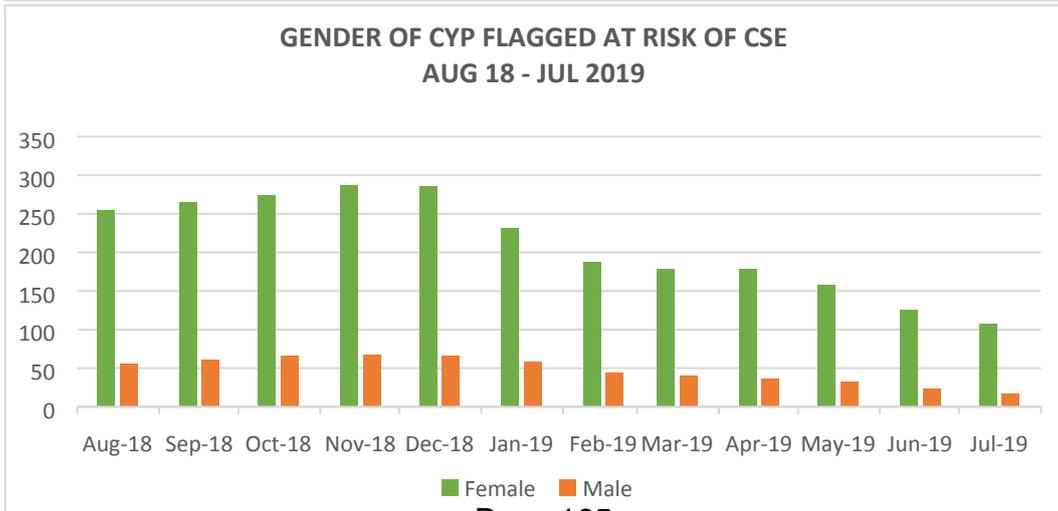
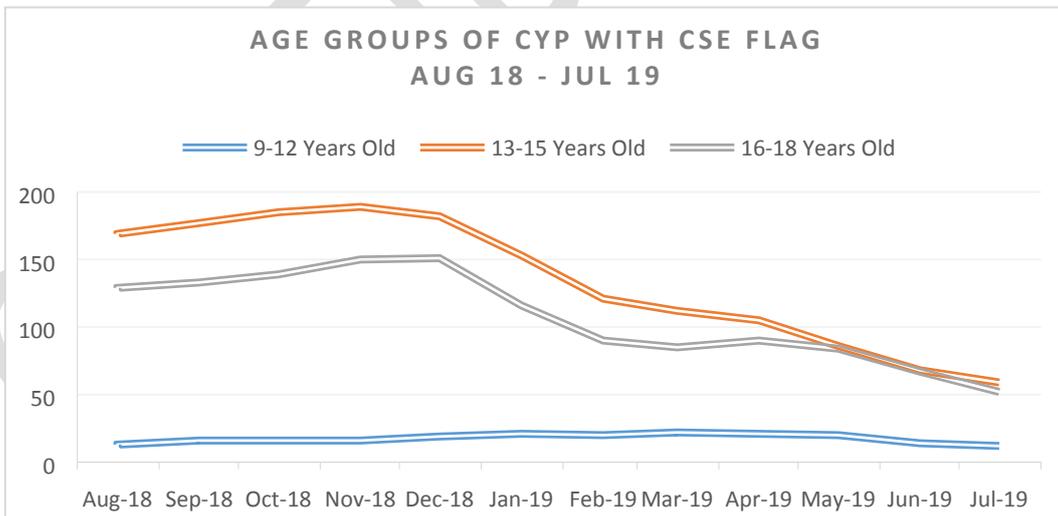
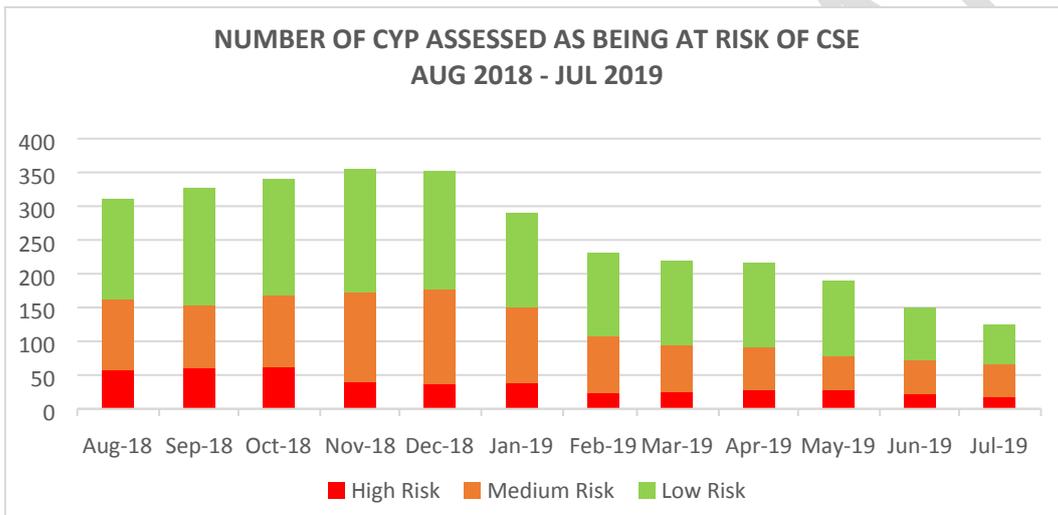


Introduction

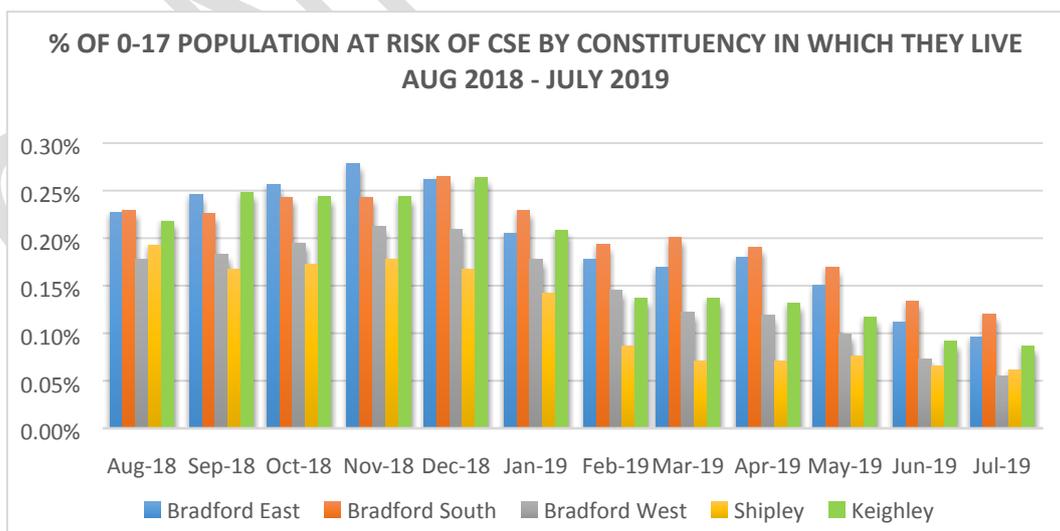
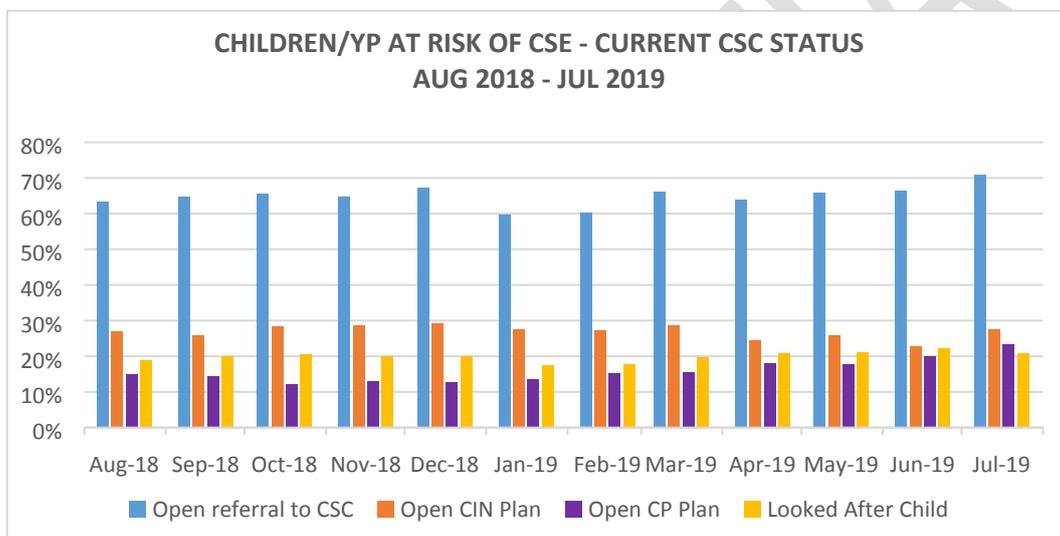
The aim of this profile is to provide a robust dataset for children and young people (CYP) at risk of Child Sexual Exploitation (CSE) and those that are reported missing in Bradford. It will assist partner agencies to inform strategic priorities and decision-making to support the reduction in the number of children and young people at risk of CSE and going missing.

Children and Young people (CYP) assessed as being at risk of CSE

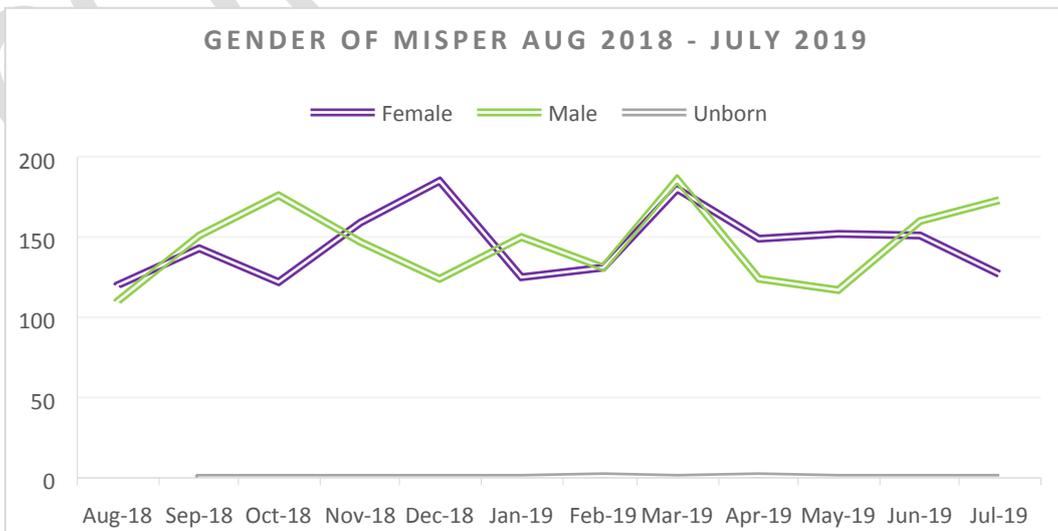
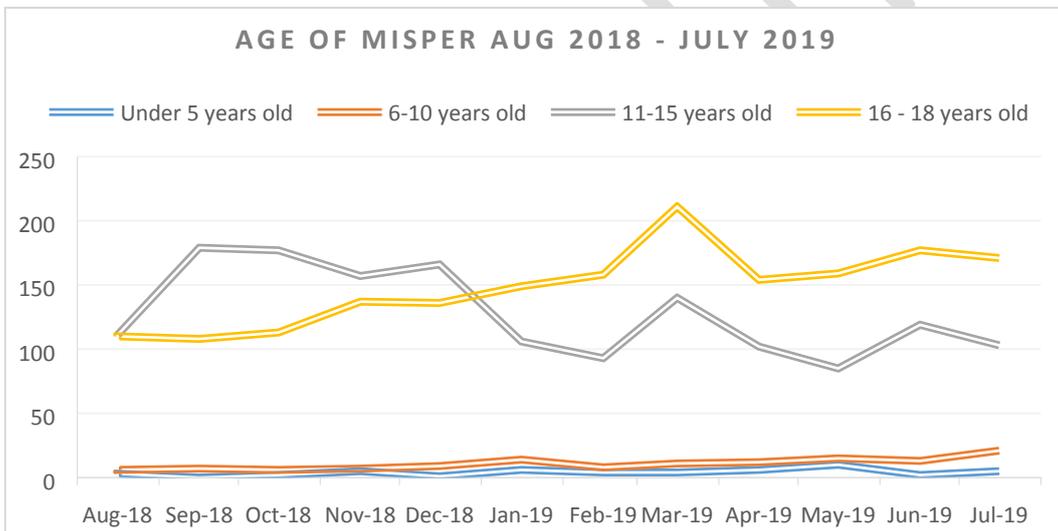
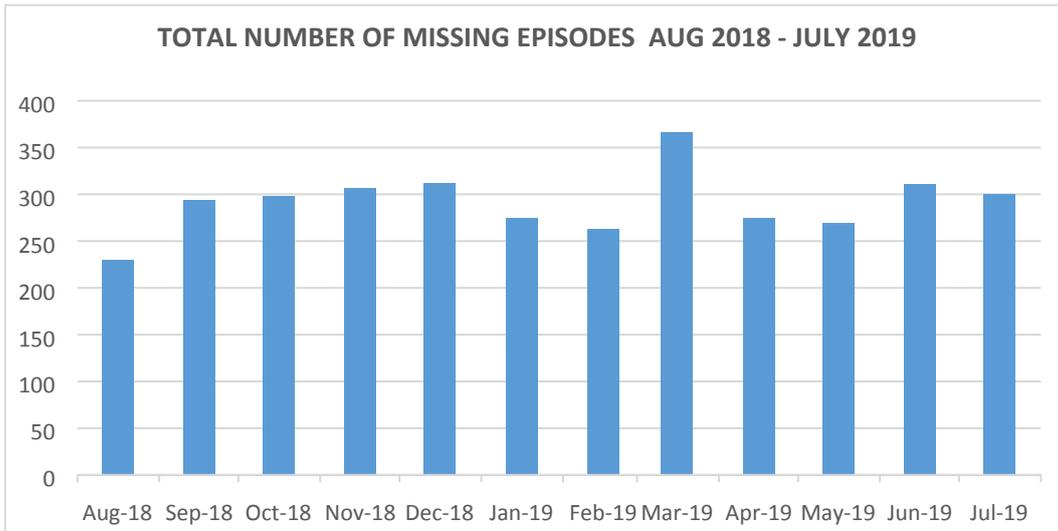
The purpose of the following section is to examine the number of children and young people (CYP) assessed as being at risk of CSE during the period August 2018 to July 2019.



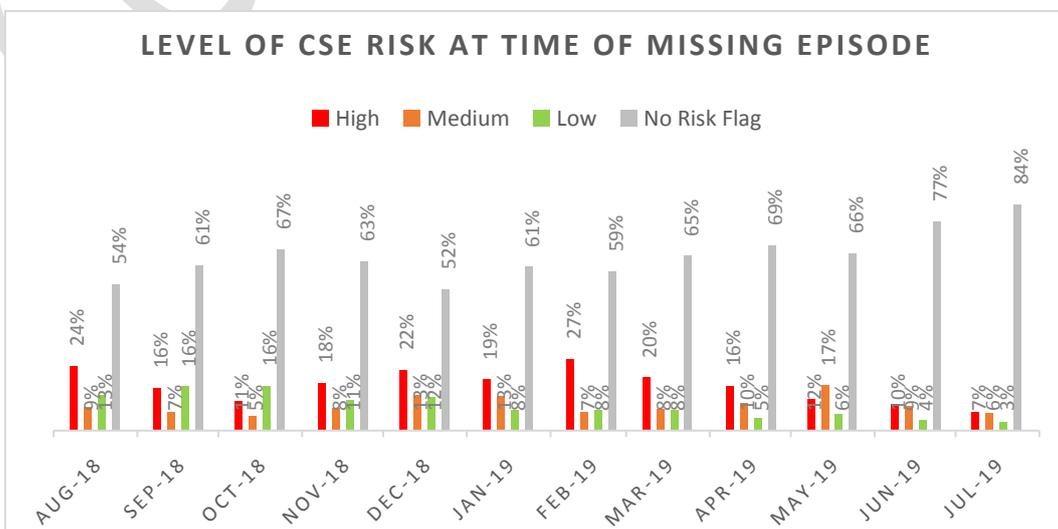
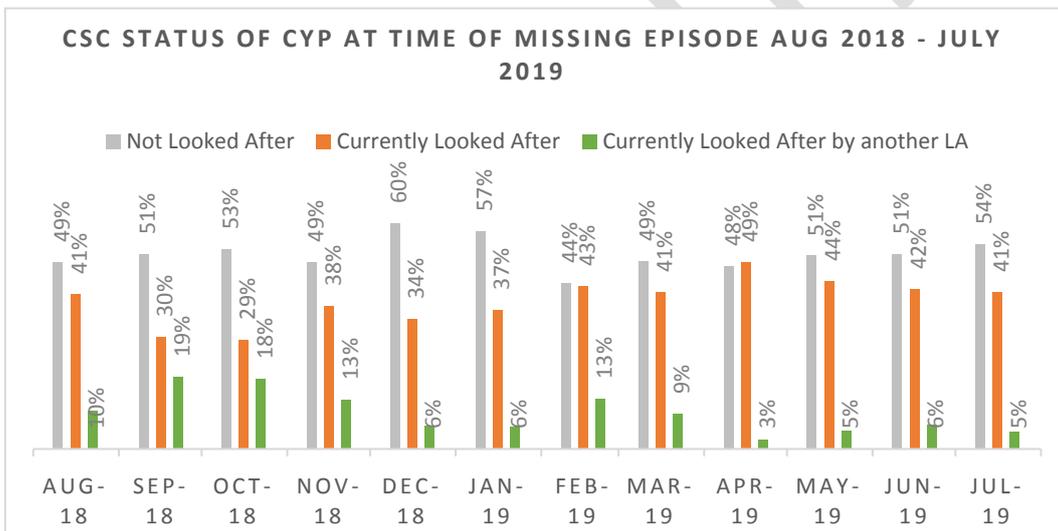
ETHNICITY	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	
Asian/Brit. Asian - Bangladeshi	0	2	3	3	5	5	3	3	3	3	1	1	
Asian/Brit. Asian - Indian	1	1	1	1	1	0	1	1	1	1	0	0	
Asian/Brit. Asian - Other	3	3	3	3	3	3	2	2	2	2	1	1	
Asian/Brit. Asian - Pakistani	36	39	41	44	44	34	28	28	27	25	16	17	
Black/Black Brit. - African	1	1	2	2	1	1	1	1	2	1	1	1	
Black/Black Brit. - Caribbean	1	1	1	2	3	3	2	2	2	2	2	2	
Gypsy/Roma	10	11	11	10	10	7	7	6	9	8	8	8	
Information Not Yet Obtained	23	24	26	26	27	19	15	14	13	10	7	1	
Mixed - Other	4	5	5	5	5	5	4	3	3	2	1	1	
Mixed - White/Asian	21	21	21	21	20	14	11	11	12	12	9	8	
Mixed - White/Black African	0	0	8	1	1	1	1	1	1	0	0	0	
Mixed - White/Black Caribbean	6	7	0	8	7	6	5	4	4	4	5	4	
Other Ethnic Group	5	5	5	6	6	5	3	3	2	1	0	0	
Traveller of Irish Heritage	1	1	1	1	1	0	0	0	0	0	0	0	
White - British	181	188	193	201	198	169	136	128	125	112	93	77	
White - Eastern European	10	10	10	10	10	9	7	8	6	3	3	1	
White - Other	8	7	9	11	10	9	5	4	4	4	2	2	



Children and young people (CYP) with missing episodes recorded



Ethnicity	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Asian / British Asian - Bangladeshi	0	2	2	1	0	0	0	1	2	1	4	2
Asian / British Asian - Indian	0	0	0	0	0	0	0	1	0	2	1	2
Asian / British Asian - Other	1	2	7	3	13	15	2	1	3	1	1	1
Asian / British Asian - Pakistani	34	24	14	21	21	16	37	45	34	32	26	30
Black / Black British - African	7	8	6	3	5	3	15	26	19	9	11	4
Black / Black British - Caribbean	1	0	0	1	1	0	0	0	0	0	0	1
Black/Black British - Other	0	0	2	1	0	0	0	0	0	0	0	0
Gypsy / Roma	2	8	5	4	5	19	2	11	10	9	7	8
Mixed - Other	7	9	5	1	0	2	3	5	2	2	6	5
Mixed - White / Asian	23	21	23	9	11	14	18	25	29	35	33	20
Mixed - White / Black African	0	0	0	0	0	4	0	0	0	0	0	1
Mixed - White / Black Caribbean	11	15	9	7	9	5	6	15	11	6	16	14
Other Ethnic Group	1	1	4	2	1	1	1	2	1	0	3	2
Traveller of Irish Heritage	0	0	2	0	2	1	0	3	2	3	0	5
White - British	101	124	153	200	204	159	124	172	132	132	153	152
White - Eastern European	2	1	3	5	2	6	4	3	3	4	2	11
White - Irish	0	0	0	0	1	0	1	1	2	0	0	1
White - Other	5	19	16	9	3	4	2	4	1	7	4	6
Information Not Yet Obtained	35	60	47	39	31	26	48	51	23	26	44	35



Appendix F - CSE & Missing Overview

August 2018 – July 2019



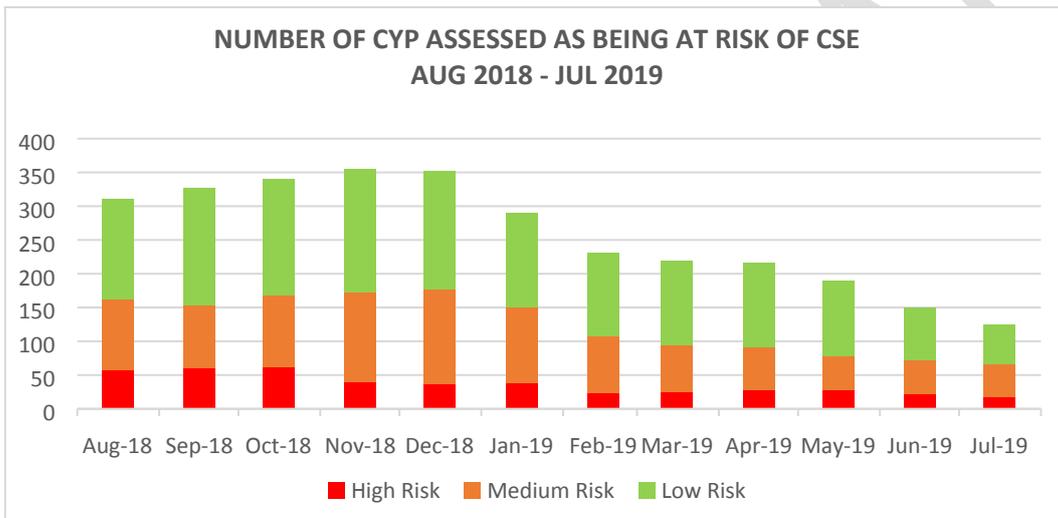
Introduction

The aim of this profile is to provide a robust dataset for children and young people (CYP) at risk of Child Sexual Exploitation (CSE) and those that are reported missing in Bradford. It will assist partner agencies to inform strategic priorities and decision-making to support the reduction in the number of children and young people at risk of CSE and going missing.

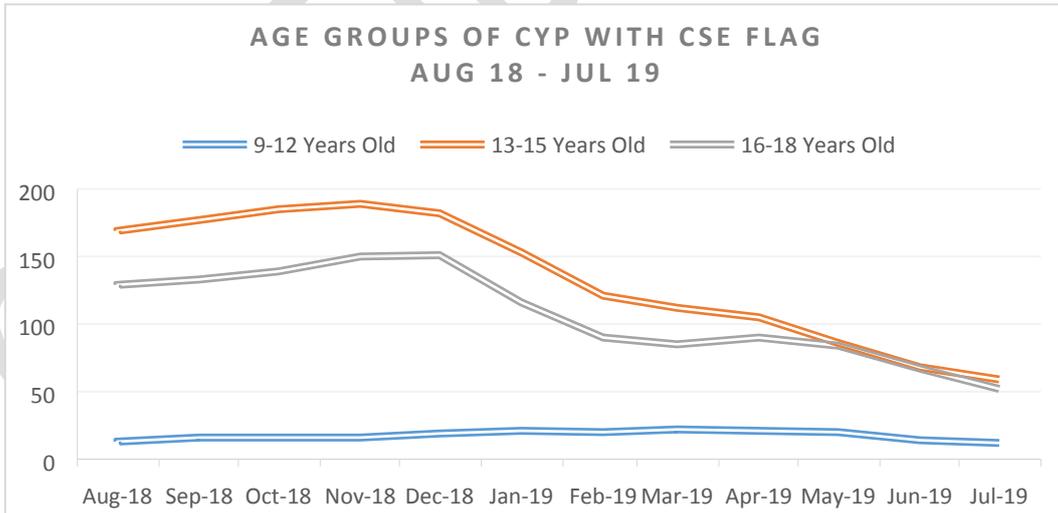
Children and Young people (CYP) assessed as being at risk of CSE

The purpose of the following section is to examine the number of children and young people (CYP) assessed as being at risk of CSE during the period August 2018 to July 2019.

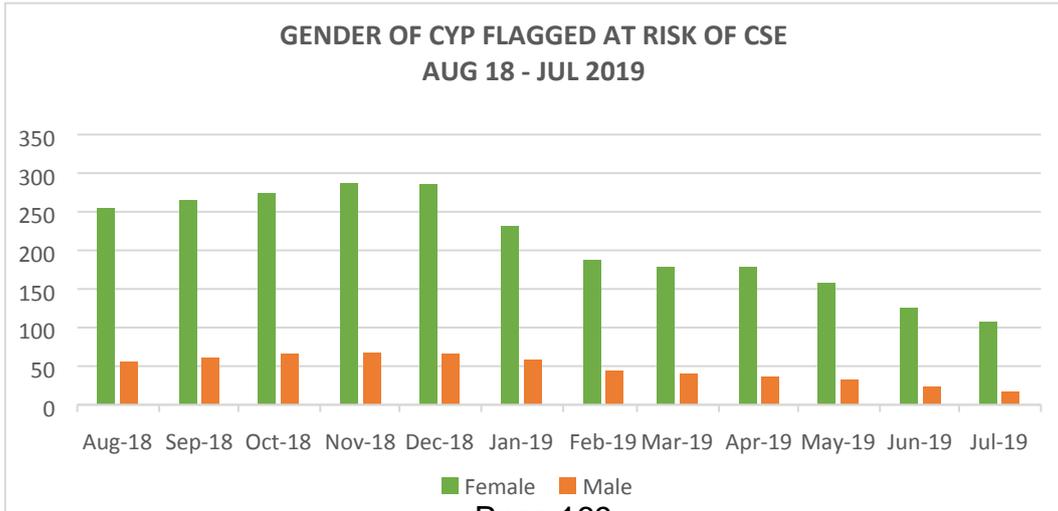
Graph 1



Graph 2

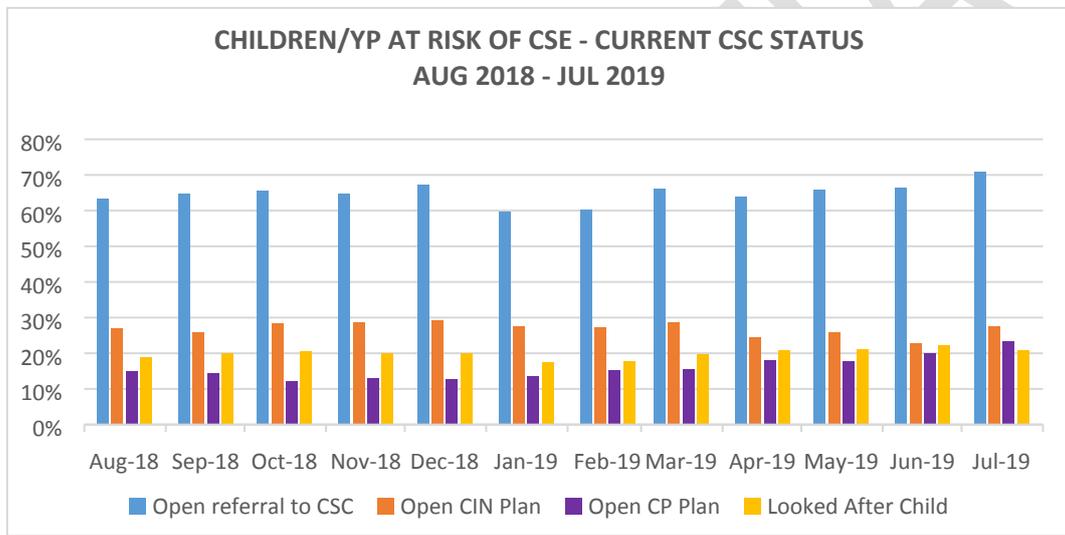


Graph 3

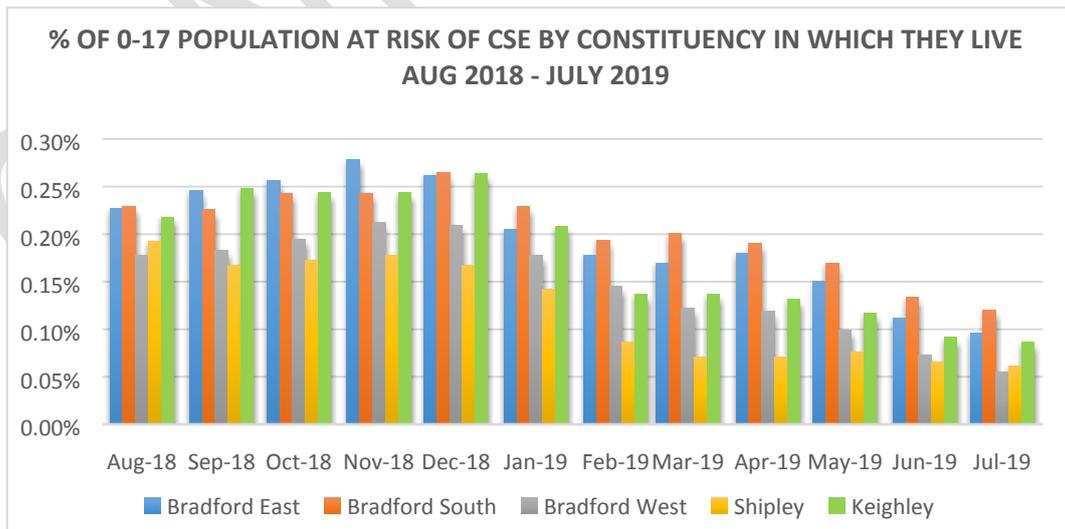


ETHNICITY	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	
Asian/Brit. Asian - Bangladeshi	0	2	3	3	5	5	3	3	3	3	1	1	
Asian/Brit. Asian - Indian	1	1	1	1	1	0	1	1	1	1	0	0	
Asian/Brit. Asian - Other	3	3	3	3	3	3	2	2	2	2	1	1	
Asian/Brit. Asian - Pakistani	36	39	41	44	44	34	28	28	27	25	16	17	
Black/Black Brit. - African	1	1	2	2	1	1	1	1	2	1	1	1	
Black/Black Brit. - Caribbean	1	1	1	2	3	3	2	2	2	2	2	2	
Gypsy/Roma	10	11	11	10	10	7	7	6	9	8	8	8	
Information Not Yet Obtained	23	24	26	26	27	19	15	14	13	10	7	1	
Mixed - Other	4	5	5	5	5	5	4	3	3	2	1	1	
Mixed - White/Asian	21	21	21	21	20	14	11	11	12	12	9	8	
Mixed - White/Black African	0	0	8	1	1	1	1	1	1	0	0	0	
Mixed - White/Black Caribbean	6	7	0	8	7	6	5	4	4	4	5	4	
Other Ethnic Group	5	5	5	6	6	5	3	3	2	1	0	0	
Traveller of Irish Heritage	1	1	1	1	1	0	0	0	0	0	0	0	
White - British	181	188	193	201	198	169	136	128	125	112	93	77	
White - Eastern European	10	10	10	10	10	9	7	8	6	3	3	1	
White - Other	8	7	9	11	10	9	5	4	4	4	2	2	

Graph 4

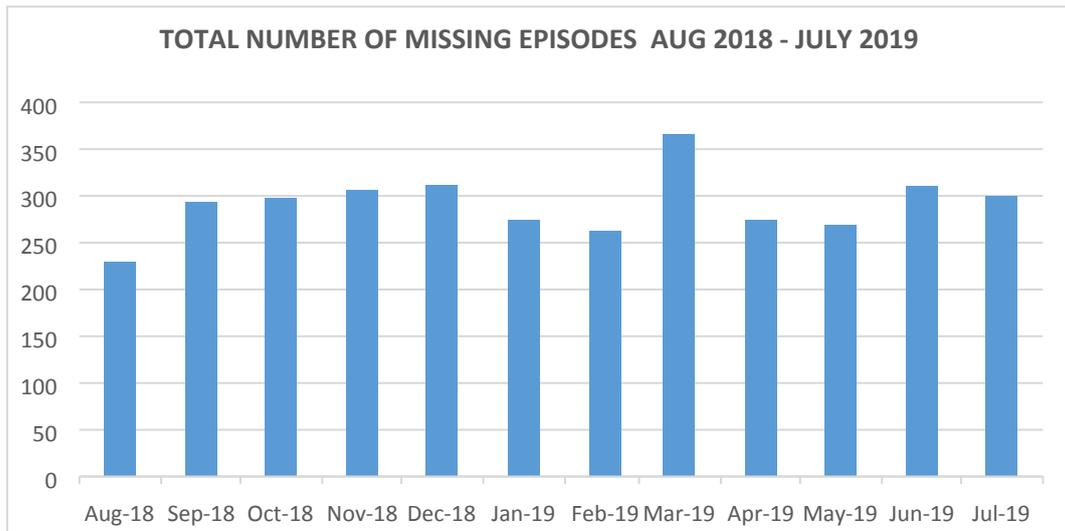


Graph 5

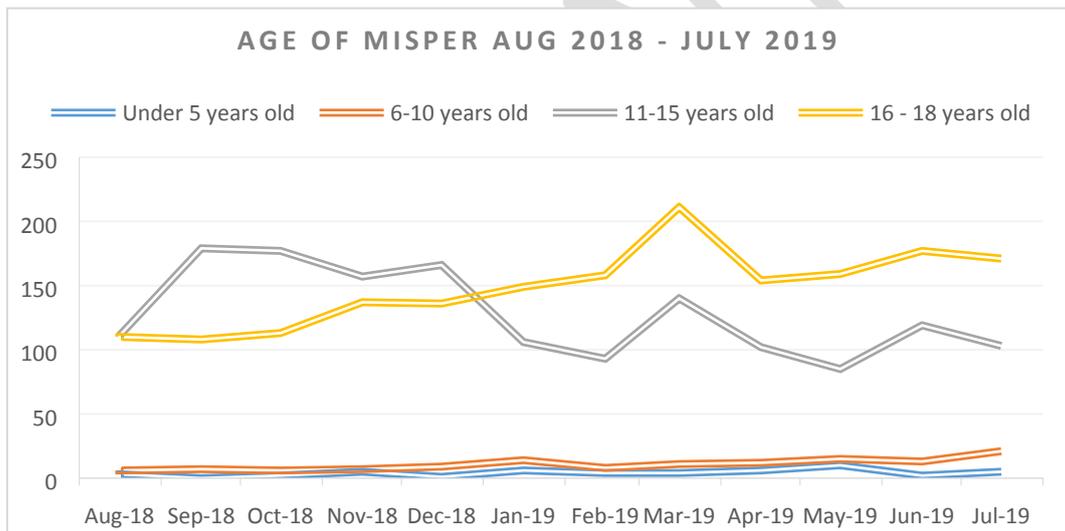


Children and young people (CYP) with missing episodes recorded on Children Services systems

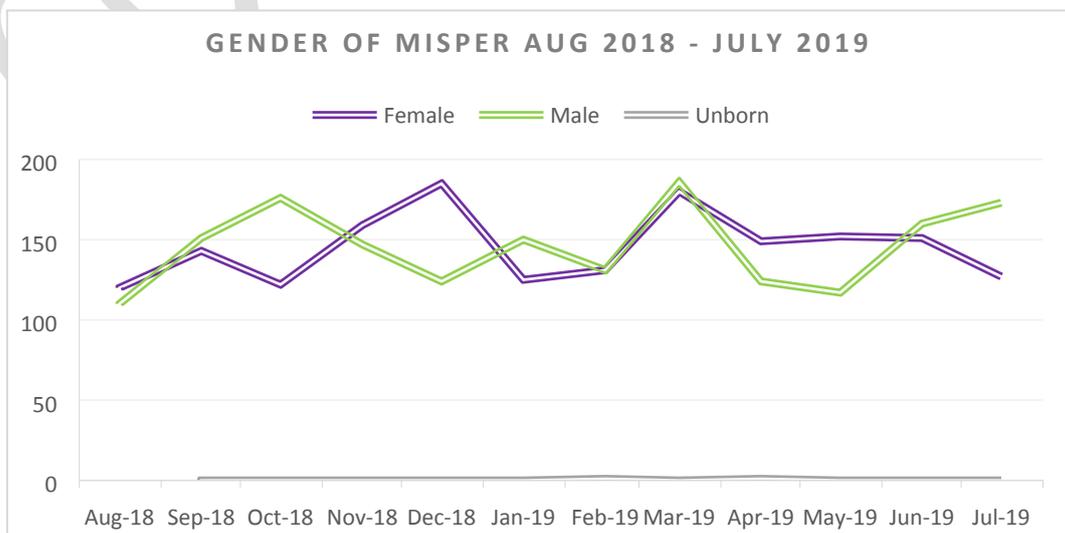
Graph 6



Graph 7

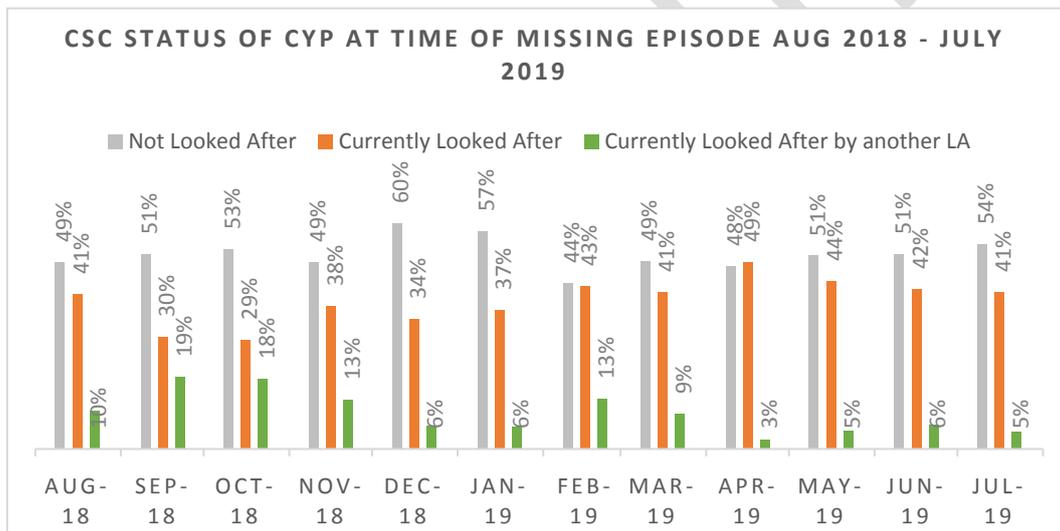


Graph 8

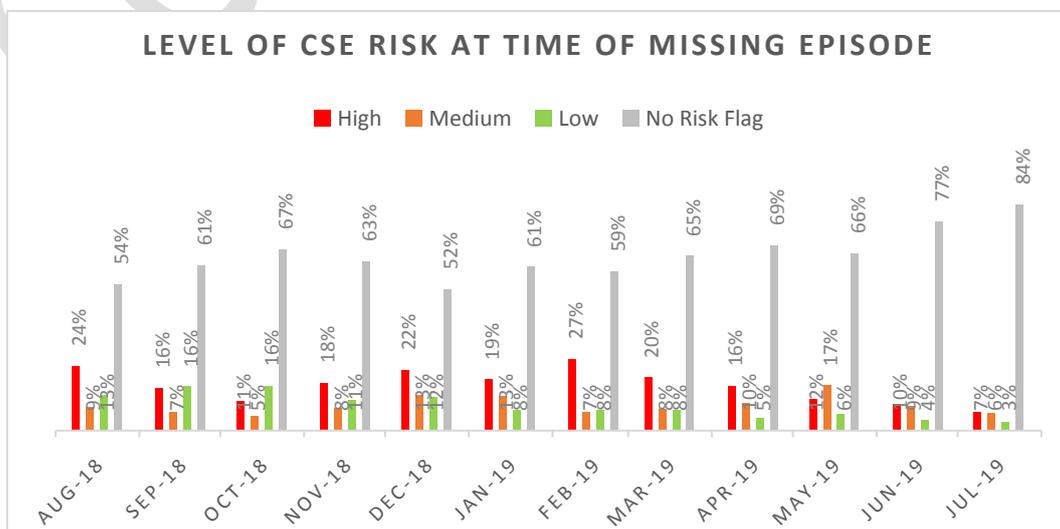


Ethnicity	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
Asian / British Asian - Bangladeshi	0	2	2	1	0	0	0	1	2	1	4	2
Asian / British Asian - Indian	0	0	0	0	0	0	0	1	0	2	1	2
Asian / British Asian - Other	1	2	7	3	13	15	2	1	3	1	1	1
Asian / British Asian - Pakistani	34	24	14	21	21	16	37	45	34	32	26	30
Black / Black British - African	7	8	6	3	5	3	15	26	19	9	11	4
Black / Black British - Caribbean	1	0	0	1	1	0	0	0	0	0	0	1
Black/Black British - Other	0	0	2	1	0	0	0	0	0	0	0	0
Gypsy / Roma	2	8	5	4	5	19	2	11	10	9	7	8
Mixed - Other	7	9	5	1	0	2	3	5	2	2	6	5
Mixed - White / Asian	23	21	23	9	11	14	18	25	29	35	33	20
Mixed - White / Black African	0	0	0	0	0	4	0	0	0	0	0	1
Mixed - White / Black Caribbean	11	15	9	7	9	5	6	15	11	6	16	14
Other Ethnic Group	1	1	4	2	1	1	1	2	1	0	3	2
Traveller of Irish Heritage	0	0	2	0	2	1	0	3	2	3	0	5
White - British	101	124	153	200	204	159	124	172	132	132	153	152
White - Eastern European	2	1	3	5	2	6	4	3	3	4	2	11
White - Irish	0	0	0	0	1	0	1	1	2	0	0	1
White - Other	5	19	16	9	3	4	2	4	1	7	4	6
Information Not Yet Obtained	35	60	47	39	31	26	48	51	23	26	44	35

Graph 9



Graph 10



Appendix G – The work of Keighley Asian Women and Childrens Centre (KAWACC)

Purpose of the report

KAWACC has worked in partnership with United Keighley working group, constituting multiagency of local organizations based in Keighley. The group has established a safe space to co ordinate regular meetings, discussing issues relating to CSE, and raising awareness in and around Keighley and Bradford.

The group constitutes a range of agencies that have a keen interest in supporting work associated with CSE. These have included Bradford Safeguarding, West Yorkshire Police, Social Care, Early Help, Community Workers, Local Councilors, local organizations, Faith Institutes and local primary and secondary Schools. The admin support has been offered by the Area Co- coordinator (Bradford Met) office. This forum provides a wider context and perspective for professional working in this area. There is also a strategic plan that draws the work up together joining up thinking and working.

How has this been done?

The group was formed together under the Racial Justice Network, funded by Joseph Rountree Charitable Trust, and hosted by CABAD. Due to media attention surrounding CSE cases, public perception in regards to this taboo subject brought negativity within the Keighley community, causing segregation due to the sensitivity of culture and faith.

To counter this problem a statement was prepared by Reverent Pritchard of Shared Churches, who worked very closely with the network. The United Keighley statement is a clear and unequivocal condemnation of grooming. It also invited the people of Keighley to commit to addressing grooming together. It was based on an earlier letter signed by the local MP, councilors from across the political and ethnic spectrum, churches and mosques and other community organisations. It also deliberately deracinated the issue. All organizations were invited to join as a working group to counter CSE in Keighley. A lot of time, and hard work was put together by the group all done on a voluntary basis. There was a rise in awareness raising events within Keighley. There were banners provided by the church stating 'All young people matter' teal ribbons were made by women from diverse backgrounds and distributed in the community to promote CSE awareness. This work was a collective contribution from people from all walks of life.

Muslim Women's Council and KAWACC in conjunction with Bradford Safeguarding Board delivered the FRAGILE project in Partnership across the Bradford District in Secondary Schools and faith institutes (mosques/ madrassas). The project facilitated discussions 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 we live by, unpack cultural, faith and traditional nuances that impact how we form values and how these values then translate into how we parent, choices we make and how we live our lives. This preventative approach was comprehensive and has allowed seeds of CSE prevention to be implanted in both young men of Pakistani ethnicity and at the centre of traditional Asian families.

KAWACC has been leading the e5 project with three other partners CABAD, ICLS and JAMES to deliver preventative work with women and young women across Keighley who are at risk of CSE and violence against them. The project has been delivered across Keighley in primary and secondary schools, Community Organization and faith institutes for over 3 years and we are in our last year of this project. This project has enabled us to engage with women and young girls through direct and indirect work to develop their confidence, self-esteem, self-worth and assertiveness through a range of activity sessions and workshops that have been designed to equip them with the knowledge, tools and support needed to reach their full potential. This project has provided a gateway to access marginalized girls, who may not necessarily be engaged in mainstream services but who are lacking in self-esteem and are at particular risk of sexual exploitation, grooming and domestic abuse.

KAWACC has also worked in partnership with Barnados to develop the DICE Parenting Programme for all parents of pre-teens and teenagers. The programme aims to raise awareness about the risks children face growing up in a modern digital world and provide practical parenting support ideas.

The programme is 4 weeks long and covers topics about the life of a teenager; exploitation and grooming; digital dangers; parenting top tips and support services. We have delivered this programme at Ingrow Primary, Victoria Primary, Good Sheppard Centre and KAWACC. This programme has trained a number of professionals to deliver DICE in their communities and organisations. The programme has been developed to make it more culturally appropriate for people from diverse backgrounds to have a better understanding.

For the last two years the United Keighley Working Group has organised a day conference and coordinated activities for CSE awareness week. This year it focused on providing local schools with resources that would help them engage more effectively. It was based on the premise that schools are the most effective way to reach children at risk of, or are being sexually exploited: all children in Keighley go to school - apart from the home educated. The conference encouraged 'school leads' to see their own work in a wider perspective.

At the same time the working group worked alongside community organisations to see how they might mark CSE awareness in terms of their own rationale. For instance, the main town Centre Church (Keighley Shared Church) organised an evening service reflecting and praying about CSE, whilst two mosques had meetings following on from Friday Prayer. The United Keighley statement was translated into Urdu/Bengali by KAWACC to enable the audiences' to have a clear understanding of the message.

The working group continues to meet. The challenge continues to be great. And together we continue to make a difference in Keighley.

Recommendations

- Have a clear bespoke message of what you want the community to buy into
- Work very closely with your grass root organizations as they know their community better
- Strengthen your relationship with the community faith groups and be more visible
- Work closely with the schools and safeguarding staff and improve communication channels.
- Use the schools and community organizations to engage at a grass root level
- Establish community ambassadors

- Set up local groups to disseminate information into communities
- Provide continuance support to organizations through networking training and events.
- Strengthen links with MP's and local councilors
- Empower local business to be the people to voice your message (especially barbers)
- Invite local communities at events and awareness sessions.
- More visible signs and images in and around community spaces about CSE
- More Intensive work between the Police, Council and the community to build trust and resilience.
- More awareness events in and around the city regularly

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Report of the Strategic Director, Place to the meeting of the Executive to be held on 5 November 2019

AA

Subject:

Bereavement Services Strategy – Crematoria Provision Update.

Summary statement:

A progress update on delivery of the adopted Bereavement Strategy relating to crematoria provision covering:-

- Land acquisition for the first new crematorium including the use of a Compulsory Purchase Order if required.
- Construction of the crematorium
- Procurement of cremators
- Approval of the current funding profile for delivery of the crematoria programme
- Implementation of the final phases of the contract with external specialists

Steve Hartley – Strategic Director, Place

Portfolio:

Healthy People and Places

Report Contact: Phil Barker

Phone: (01274) 432616

E-mail: phil.barker@bradford.gov.uk

Overview & Scrutiny Area:

Regeneration and Environment

1 SUMMARY

A progress update on delivery of the adopted Bereavement Strategy relating to crematoria provision covering:-

- Land acquisition for the first new crematorium including the use of a Compulsory Purchase Order if required.
- Construction of the crematorium
- Procurement of cremators
- The current funding profile for delivery of the crematoria programme
- Implementation of the final phases of the contract with external specialists

2 BACKGROUND

2.1 Governance

The Bereavement Services Strategy was adopted in November 2016 covering future development of the Council's cemeteries and crematoria. An initial progress report on delivery of the adopted Bereavement Services Strategy was received by the Executive on 10 July 2018 including the following resolutions relating to crematoria provision:-

(1) That the procurement of external specialist resources to complete the feasibility stage for all 5 identified sites and, subject to further approval, deliver progress to RIBA stage 3 for the design and build of two new crematoria be approved.

(5) The Strategic Director Place be given delegated approval of spend in consultation with the S151 officer to upgrade the crematory at Oakworth Crematorium, to include mercury abatement, at the earliest opportunity

At its meeting on January 8th 2019, Executive further approved the following resolutions:-

(1) That the recommendation made by the Strategic Director Place to remove Northcliffe Park from the list of potential sites for a new crematorium be approved

(3) That the Strategic Director Corporate Services be instructed to commence land acquisition negotiations for the two sites specified within Not for Publication Appendix 2 of Document "AL" up to the option to buy stage

(5) That the Strategic Director Place be instructed to submit a report recommending the two sites to be approved for the construction of new crematoria and the estimated costs at the earliest opportunity.

At its meeting on June 11th 2019, Executive further approved:-

(1) That the revised cost estimate for the refurbishment of Oakworth crematorium at £2.75m be approved

(2) That the implementation of Phase II works by Rex Procter & Partners to administer the refurbishment of Oakworth Crematorium and produce detailed design and tenders for the building of two new crematoria be approved

2.2 Current Provision

Some 80% of the Bereavement Service's funeral activity relates to cremation (circa 3000 annually) through the 3 existing crematoria all of which are aged with cremators 6/7 years beyond their 16 year recommended life span. The cremators fail to comply with DEFRA's current air quality emission requirements as they are not fitted with mercury abatement equipment.

The delivery of improved and sustainable crematoria services is now not only business critical due to the condition and age of the existing facilities and cremators but also central to the Councils aspirations to provide the best level of service to its residents. The preferred delivery method is to build two new sustainable, modern, fit for purpose crematoria to replace the Scholemoor and Nab Wood facilities, whilst Oakworth crematorium will be refurbished.

2.3 Sites for New Crematoria

Nab Wood crematorium remains the busiest facility within the District suggesting that its replacement should be similarly located close to the City/ShIPLEY border particularly bearing in mind the intended refurbishment of Oakworth crematorium. Consequently, the main areas of population to the north of Bradford City Centre will enjoy adequate provision resulting in the need for further consideration of the geographical location of the proposed replacement for Scholemoor Crematorium.

Over the past 6 years, 21 sites have been considered for the replacement of Nab Wood and 23 for Scholemoor. Options are limited due to the Cremation Act 1902 not allowing building of a crematorium within 200 yards of a dwelling house except with the consent of the landlord, tenant and occupier of the house or within 50 yards of any public highway.

Furthermore guidance from The Federation of Burial and Cremation Authorities (FBCA) includes a minimum requirement of two hectares (approximately five acres) at a location that is both quiet and secluded. The FBCA further advise that ideal sites are rarely to be located in urban areas and emphasise that suitability of setting is of greater importance than its location in close proximity to population centres. There is a growing recognition that new crematoria will be built in a countryside location close to the urban fringe which will involve the consideration of sites within the Green Belt.

The 44 sites were assessed against the legal criteria and best practice advice together with consideration of the desired geographical location to arrive at a short list of 5 sites which were initially reported to Executive in July 2018. Executive resolved to remove Northcliffe Park from this list in January 2019 and continues to actively prioritise the use of privately owned sites for the new facilities.

3.0 Progress Update

3.1 Refurbishment of Oakworth Crematorium

Planning permission has been granted for the refurbishment of this facility including partial demolition and rebuilding of the crematory to provide enhanced services for the public. Preparation of a detailed design in advance of a tender package is underway with a programmed start date on site currently spring 2020.

Disposal of a small strip of land to the Gate Lodge owners at Oakworth Crematorium has been agreed to provide a more realistic and better defined buffer zone between the property and the improved access for hearses. The owners have no objection to the proposed improvements at this site and there are no other interested parties in terms of the legal requirements covering living distances from crematoria.

3.2 Cremator Procurement

The significant lead time for manufacture and supply of individual abated cremators determined that a procurement exercise was required well in advance of the building work commencing at Oakworth. In order to deliver best value to the Council, a tender for the staged procurement of all of the necessary cremator equipment has been issued under a Yorkshire Purchasing Organisation framework. The opportunity was also taken to include planned preventative maintenance over a 15 year period.

Highly competitive and comprehensive bids were received from two of the 3 suppliers currently registered on the framework and evaluation of the bids is ongoing with a decision anticipated before the end of October

3.3 Land Acquisition & Disposal

The current activity within the 'developed design' stage together with the accompanying cost estimates continue to support the previously held view of the two preferred sites for the new crematoria.

Negotiations to acquire these two privately owned sites are continuing, however it is also proposed that the Council should use its Compulsory Purchase Order (CPO) powers to acquire the necessary land to deliver the schemes, should acquisition of the land by private treaty fail – see section 6 Legal Appraisal.

This report therefore seeks approval to proceed with a CPO for the private land within Heaton (Bradford West) required for the first new proposed crematorium. Following receipt of outstanding information and resolution of some matters of detail, a similar proposal for the second new facility on private land to the south of the city centre will be brought to Executive in the near future.

3.4 New Crematoria

Development of the outline design and specification is underway following agreement of the architectural concept. The adopted design allows for a separate waiting room to one side of the port-cochere with the main service hall on the other. The unique service hall design allows for small funerals (up to 30) and larger ones (between 200 and 300) to use the catafalque which is positioned along the same axis as the main entrance and the cremator equipment.

The main service hall has 150 seats with an open aspect to one side for views over the surrounding countryside through glazed panels which, for at least one of the facilities, can be opened to allow under-cover standing for mourners outside the hall. Office accommodation with public access is positioned at the other side of the crematory alongside the exit route from the service hall leading to the flower garden and car park.

The current design incorporates the vast majority of the aspirational list of features included in national guidelines together with those drawn up by existing staff with local funeral directors. The potential threefold increase in capacity of the new service halls together with the provision of separate rooms for viewing of the deceased and witness charging reflect major elements of local consultation outcomes with Hindu and Sikh representatives.

Subject to final technical design and specification, the current cost estimate of the building infrastructure for one new facility remains in the region of £5.1m (including the cost of 2 new cremators).

The complementary provision of on-site access roads, car parking, landscaping, gardens of remembrance and mains service provision/alteration together with off-site costs and land purchase currently suggests a total project cost of £9.1m for the Heaton crematorium.

4. FINANCIAL & RESOURCE APPRAISAL

The Bereavement Services Strategy identified a compelling case for significant and immediate capital investment in the Council's Crematoria to ensure that the residents of Bradford District retain a service that is fit for purpose. A planned and phased approach has been adopted to mitigate against the possibility of partial service failure causing further significant pressure on the quality of service delivered.

The current overall cost estimate for the crematoria investment programme, including external specialist resources, Oakworth refurbishment, two new crematoria and an allowance for future inflation stands at £23m. The indicative capital requirement agreed by Executive in November 2016 and included within the capital programme is £16m.

Financial analysis has been undertaken for the required £23m investment to ensure the following:

- That where service prudential borrowing is required (where total costs exceed £16m) it is managed within the service, without creating pressure on existing revenue budgets.
- That the project in its entirety does not place additional strain on the Council finances (specifically capital financing costs) as a whole

The outcome of the financial analysis, based on the current information available, demonstrates that the service can fund the prudential borrowing repayments of the additional capital investment required.

The financial modelling base case underpinning this analysis makes the following assumptions:-

- That cremation prices will rise, at a rate of 3% above inflation, from 01/04/2020 for a period of 5 years.
- That there will be a moderate increase in service users based on approximately half of funerals returning within the district from residents currently choosing to use neighbouring council facilities.

Whilst not currently included within the financial models it should also be noted that:-

- The current facilities are at increasing risk of failure, should this happen there will be significant revenue pressure to the Council.
- The costs for the current facilities do not include backlog maintenance which is significant at all three existing sites.
- The capital costs do not include any decommissioning costs for Scholemoor and Nab Wood

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 Any significant and lengthy failure in the provision of a cremation service would cause both reputational and also financial damage to the Council.
- 5.2 Land acquisition had not yet been agreed for either new site. The instigation of powers for compulsory purchase within this report will, if required, assist in achieving the desired outcomes and will run in parallel with the negotiations.
- 5.3 In seeking planning permission for the site, which sit within the green belt, the Council will need to demonstrate that *'the harm to the Green Belt, and any other harm, is clearly outweighed by other considerations so as to amount to the very special circumstances necessary to justify the proposal'*. The Council's Major Developments Senior Planning Officer sits on the Programme Delivery Board and remains comfortable with the proposals to date and the approach taken to achieve permission whilst an external specialist planning consultant has also been engaged to specifically advise on the planning application. Support will be required from Legal Services.
- 5.4 The investment programme has been referred to the Council's taxation advisor in order for the council's VAT partial exemption risks to be accounted for in the forward programme. The final timings for construction of the new crematoria will need to take due consideration of the outcomes of this analysis.
- 5.5 Before the Council legally commits to each build stage of the project, a further report, including a full review of the cost modelling together with all risks and the actions proposed to mitigate these risks, will be brought to the Council's Project Appraisal Group (PAG) for consideration.

6. LEGAL APPRAISAL

- 6.1 The Cremation Act 1902 provides for a local authority to own and operate cemeteries and crematoria and charge such fees as they see fit. In addition to this, the legislation extends to statutory requirements for keeping registers for burial and cremation together with site plans.
- 6.2 The Cremation (England & Wales) Regulations 2008 also requires that a cremation authority must ensure that a crematorium is maintained in good working order.
- 6.3 Further, the cremation of human remains is also governed by the Environmental Protection legislation with regard to emissions from cremator operation. The level of emissions must be recorded to allow annual certification by the local Environmental Health office. Crematoria across England & Wales have been

required to abate emissions of Mercury by 50% (of 2003 levels) since 31 December 2012.

- 6.4 A full feasibility analysis including title and deed investigation, consultation with any interested parties and confirmation that planning and environmental health are satisfied in policy and regulatory terms is required before any new sites for the crematoria can be recommended for approval. .
- 6.6 All procurement activity must be undertaken in accordance with Council's Contract Standing Orders and in line with internal governance requirements.

6.7 Compulsory Purchase

6.7.1 Powers

This Report considers the consequences and justification of proceeding to authorise the use of compulsory purchase powers to facilitate the proposed Crematoria development schemes. In deciding on the most appropriate power to use to enable a CPO to be made, regard must be had to the use of the specific power available for the purposes intended. As the proposed schemes involve the redevelopment of land, it is proposed to rely on the use of planning development powers under Section 226(1) (a) of the Town and Country Planning Act 1990 (as amended).

6.7.2 Guidance

In consideration of the potential use of compulsory purchase powers to support voluntary negotiations to acquire all the land needed for the schemes, reliance has been placed on Government guidance entitled "Guidance on Compulsory Purchase Process and The Crichel Down Rules for the disposal of surplus land acquired by, or under the threat of compulsion" published in 2015. Weight must be given to the Guidance to ensure that the proper compulsory procedures are followed, that the process is open and transparent and that nobody with a purported interest in the development land is prejudiced.

6.7.3 The rights of the individual

An important part of the compulsory purchase process is the need to ensure that the rights of the individual are recognised and taken into account by complying with the following list of human and equality rights (6.7.3.1 to 6.7.3.5).

The European Court has recognised that "regard must be had to the fair balance that has to be struck between the competing interests of the individual and of the community as a whole". Both public and private interests are to be taken into account in the exercise of the Council's compulsory purchase powers and duties as a local planning authority. Any interference with a Convention right must be necessary and proportionate.

If compulsory purchase powers are required, project officers are of the view that in pursuing a CPO, careful consideration has been given to the balance to be struck between individual rights and the wider public interest. Any interference with Convention rights is considered to be justified in order to secure the economic, social, physical and environmental regeneration that the development schemes will bring. Appropriate compensation will be available to those entitled to claim it under the relevant provisions of the compulsory

purchase national compensation code.

Project officers therefore believe that the Crematoria development schemes are in the public interest and that this outweighs any harm that may be caused by the use of compulsory purchase powers to acquire and interfere with third party land and rights needed for each scheme. That any interference with any human rights protected by the Human Rights Act 1998 and the “European Convention on Human Rights” is considered to be justifiable in order to secure the public benefits that the schemes will bring to the community and wider area.”

- 6.7.3.1 Entitlement to a fair and public hearing in the determination of a person's civil and political rights (Convention Article 6) - this includes property rights and can include opportunities to be heard in the consultation process.
- 6.7.3.2 Rights to respect for private and family life and home (Convention Article 8) - Such rights may be restricted if the infringement is legitimate and fair and proportionate in the public interest
- 6.7.3.3 Peaceful enjoyment of possessions (First Protocol Article 1) - This right includes the right to peaceful enjoyment of property and is subject to the Council's right to enforce such laws as it deems necessary to control the use of property in accordance with the general interest.
- 6.7.3.4 Right to life - in respect of which the likely health impacts of the proposals will need to be taken into account in evaluating the scheme (Conversion Article 2).
- 6.7.3.5 Public Sector Equality Statement - In addition to the human rights legislation and requirements, project officers in formulating and promoting a CPO have so far and at this stage, also had regard to the Council's statutory duties and obligations under the Equality Act 2010 and in particular, to the Council's obligations under Sections 149 and 150 of the said Act, by taking into account the differential impact a CPO might have on various groups of persons with protected characteristics. As a result, project officers are satisfied that no negative impact upon any protected social groups has been identified.
- 6.7.4 Justification - As this is the first time that the Executive has been invited to consider the making of a CPO for the development of the Crematoria the Executive must be satisfied, prior to authorising the making of a CPO, that there is sufficient justification to make the Compulsory Purchase Order and to demonstrate that the Council has exercised due diligence and probity and has been open and transparent in formulating its scheme proposals and in contacting and opening negotiations with interested parties to acquire the land needed.

Of paramount importance is for the Council to be satisfied that the following requirements have or are reasonably likely to be met, prior to a decision being taken to make a CPO -

- That it is apparent from negotiations already undertaken, that there is little or no prospect of the land needed being acquired by voluntary means;
- That sufficient funding is or is likely to be available;
- That there are no planning obstacles;
- That the schemes are economically viable (i.e funding of each scheme represents “value for money”);
- That there are sufficient resources available to implement and complete

- the scheme within a reasonable timeframe;
- That the scheme will contribute to achieve the object of either promoting or improving economic, social or environmental well-being in the locality of the individual schemes and the wider community;
- That the compulsory purchase process is open and transparent
- That due regard has and is being given during the compulsory purchase process to the rights of the individual under human rights and equality impact legislation; and
- That there is a compelling case for the scheme in the public interest

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

The Bereavement Services Strategy aims to deliver the objectives of the Council's Organisational Equalities Culture by ensuring services are well run, fit for purpose, and fair and inclusive in their approach.

The Strategy recognises and supports equality of opportunity between different groups, particularly religious in nature, through provision of relevant, accessible and in some cases bespoke services.

Project officers in formulating and promoting a CPO have so far and at this stage, also had regard to the Council's statutory duties and obligations under the Equality Act 2010 and in particular, to the Council's obligations under Sections 149 and 150 of the said Act, by taking into account the differential impact a CPO might have on various groups of persons with protected characteristics. As a result, project officers are satisfied that no negative impact upon any protected social groups has been identified.

In addition, both schemes aim to maximise public access by being, fully DDA/Equality Act compliant and dementia friendly, with plans to consult and engage all relevant stakeholder groups throughout the design process

The updated Equality Impact Assessment is included at Appendix 1.

7.2 SUSTAINABILITY IMPLICATIONS

The strategy seeks to deliver the most sustainable service achievable over a 30-40 year period and beyond through a programme of capital investment.

The proposed new crematoria will be designed to include energy reduction and recovery systems together with more efficient cremators to reduce both fuel use and carbon footprint.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

The Council's 6 cremators currently fail to comply with DEFRA's air quality emission requirements as they are not fitted with mercury abatement equipment. The strategy, when implemented in full, will include filtration equipment to all cremators in line with these regulations which aim to abate emissions of Mercury by 50% (of 2003 levels).

7.4 COMMUNITY SAFETY IMPLICATIONS

There are no known Community Safety Implications arising from this report.

7.5 HUMAN RIGHTS ACT

There are no known Human Rights Implications arising from this report other than those detailed in section 6.7.3.

7.6 TRADE UNION

There are no significant staffing implications arising from this report although the Trade Unions will be consulted as required through the Council's IR Framework.

7.7 IMPLICATIONS FOR CORPORATE PARENTING

There are no known corporate parenting implications arising from this report.

7.8 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

Implementation of the Bereavement Service strategy will not affect the current and compliant processes in place to ensure privacy of personal data in accordance with the legislation in place.

8. NOT FOR PUBLICATION DOCUMENTS

None

9. OPTIONS

9.1 CPO

If the Council continues to rely on current negotiations and only seeks to authorise a CPO if negotiations break down, valuable time would be lost. By making a CPO at this stage, it demonstrates that the Council is serious in its intentions to promote the proposed Crematoria developments with the support of a CPO and which in turn, might encourage those whose land is affected to enter into more meaningful negotiations.

In essence –

The Council can either make a CPO in accordance with the recommendations below, whilst continuing to explore whether the scheme land needed can be acquired by voluntary means and if not, to use compulsory purchase powers as a last resort or

Not authorise a CPO to be made to acquire the scheme land and instead to continue to rely on voluntary negotiations, notwithstanding that there is at present, little indication of all the land needed being able to be acquired by voluntary treaty. As a result the Executive is strongly invited to authorise a CPO in keeping with the recommendations below.

10. RECOMMENDATIONS

That the Executive approves the following recommendations -

- 10.1 To delegate approval of spend to the Strategic Director, Place in consultation with the S151 officer for the construction of the first new crematorium within Heaton at a cost of £9.1m subject to land acquisition and planning permission.
- 10.2 That the Executive is satisfied that the proposed development schemes to construct the Crematorium is in the public interest and that any harm caused by the use of compulsory purchase powers to acquire and interfere with third party land and rights needed for the scheme is outweighed by the public benefits which the Crematorium development scheme is likely to generate,
- 10.3 To agree in principle to Compulsory Purchase Orders being made pursuant to Section 226(1)(a) of the Town and Country Planning Act 1990 (as amended by Section 99 of the Planning and Compulsory Purchase Act 2004), Section 1 of the Localism Act 2011 and the Acquisition of Land Act 1981 and all other relevant and enabling powers, to secure the compulsory acquisition of the land shown edged red on the plan appended hereto in order to facilitate the construction of the proposed Crematoria subject to a final decision being taken jointly by the Strategic Director : Place and the Strategic Director: Corporate Resources , in consultation with appropriate Portfolio Holders as necessary, on whether to make and submit the Compulsory Purchase Order to the Secretary of State for Housing, Communities and Local Government for confirmation, if satisfied that the Council has properly taken into account the statutory requirements under human rights and public sector equality legislation
- 10.4 To further delegate to the Strategic Director: Place and Strategic Director: Corporate Resources, in consultation with as necessary appropriate Portfolio Holders authority to:-
 - 10.4.1 make any necessary, minor or technical amendments to the Compulsory Purchase Order;
 - 10.4.2 modify and settle the draft “Statements of Reasons” to justify the use of compulsory purchase powers, the Compulsory Purchase Order Maps and Schedules and all other legal documentation necessary to support and accompany the Compulsory Purchase Orders to the Secretary of State for Housing, Communities and Local Government for confirmation;
 - 10.4.3 promote any modifications to the Compulsory Purchase Order, if expedient to do so;
 - 10.4.4 approve agreements for withdrawal of any objections to the Compulsory Purchase Order, including where appropriate, seeking exclusion of land from the Compulsory Purchase Order;
 - 10.4.5 confirm the Compulsory Purchase Order, if satisfied that it is appropriate to do so, in the event that the Secretary of State for Housing, Communities and Local Government has empowered the Council to decide on whether or not to confirm the Compulsory Purchase Order;

- 10.4.6 take all necessary action to continue or open negotiations with persons for the acquisition of land included in the Compulsory Purchase Order and any other land needed for the Crematorium scheme and to authorise acquisitions by agreement where the use of compulsory purchase powers is in contemplation and to approve the purchase price, advance payments and all other compensation payments;
- 10.4.7 take all necessary steps in relation to any statutory blight proceedings instituted against the Council for the acquisition of land claimed to be blighted by the threat or presence of the Compulsory Purchase Order;
- 10.4.8 take all necessary action, should the quantum of compensation flowing from the threat or use of compulsory purchase powers be in dispute and be referred to the Upper Tribunal (Lands Chamber) or other form of arbitration;
- 10.4.9 to take and do all things necessary or incidental to the implementation of the above resolutions;
- 10.5 The implementation of Phase 3 and 4 works by Rex Procter & Partners to finalise the designs for the new crematoria and administer the subsequent building contracts

11. APPENDICES

- 1 Equality Impact Assessment – Bereavement Services Strategy
- 2 CPO Red Line Plan – Heaton Crematorium

12. BACKGROUND DOCUMENTS

Bereavement Services Strategy 2016-2031

Appendix 1 – Bereavement Services Strategy EIA

Equality Impact Assessment Form

Reference –BerSerStrat

Department	Place	Version no	1.1
Assessed by	John Scholefield	Date created	May 2018
Approved by		Date approved	
Updated by		Date updated	October 2019
Final approval		Date signed off	

The Equality Act 2010 requires the Council to have due regard to the need to

- eliminate unlawful discrimination, harassment and victimisation;
- advance equality of opportunity between different groups; and
- foster good relations between different groups

Section 1: What is being assessed?

1.1 Name of proposal to be assessed.

The Bereavement Services Strategy

1.2 Describe the proposal under assessment and what change it would result in if implemented.

A strategy covering the future provision of burial and cremation services beyond 2030. The main elements of the proposed delivery plan cover improved crematoria facilities, infrastructure repairs to cemeteries, continuation of an improved Muslim burial service and changes to the council's memorial policy.

The level of capital expenditure required to improve crematoria provision may result in above inflation rises in the charge for cremations.

Section 2: What the impact of the proposal is likely to be

2.1 Will this proposal advance equality of opportunity for people who share a protected characteristic and/or foster good relations between people who share a protected characteristic and those that do not? If yes, please explain further.

Service improvements in the partnership agreement for Muslim Burial Grounds should enhance the existing high level of opportunity for this particular community to receive a burial in line with their faith and customs.

There will be new facilities as a result of the changes proposed which will benefit the whole community and provide for several faith groups, increasing community services for people with the protected characteristics.

2.2 Will this proposal have a positive impact and help to eliminate discrimination and harassment against, or the victimisation of people who share a protected characteristic? If yes, please explain further.

Not applicable

2.3 Will this proposal potentially have a negative or disproportionate impact on people who share a protected characteristic? If yes, please explain further.

No

2.4 Please indicate the level of negative impact on each of the protected characteristics?

(Please indicate high (H), medium (M), low (L), no effect (N) for each)

Protected Characteristics:	Impact (H, M, L, N)
Age	N
Disability	N
Gender reassignment	N
Race	N
Religion/Belief	N
Pregnancy and maternity	N
Sexual Orientation	N
Sex	N
Marriage and civil partnership	N
Additional Consideration:	
Low income/low wage	L

2.5 How could the disproportionate negative impacts be mitigated or eliminated?

Bradford’s charges for cremation remain significantly lower than the West Yorkshire Council average and reflect, to an extent, the quality of the existing provision. Any potential future price increases will be determined with due consideration of those of neighbouring facilities to ensure they remain proportionate in terms of the quality of provision and also the comparative affordability of the service to the community.

Section 3: Dependencies from other proposals

3.1 Please consider which other services would need to know about your proposal and the impacts you have identified. Identify below which services you have consulted, and any consequent additional equality impacts that have been identified.

None

Section 4: What evidence you have used?

4.1 What evidence do you hold to back up this assessment?

- Comparative local charges over 5 years
- Knowledge of rationale behind above inflation price changes in recent years

4.2 Do you need further evidence?

The current level of knowledge is regarded as sufficient to support this analysis

Section 5: Consultation Feedback

5.1 Results from any previous consultations prior to the proposal/ development.

A number of stakeholder consultation events have been carried out specifically relating to the crematoria investment programme and the Oakworth refurbishment has been subject to an element of public consultation through the planning application.

The Bradford Council for Mosques remain a regular consultee particularly in terms of future Muslim burial ground provision.

There are no other known specific consultation results for the Bereavement Services Strategy although there has been corporate consultation over above inflation price rises over the past 4 years.

5.2 The departmental feedback you provided on the previous consultation (as at 5.1).

Issues relating to appearance and size of service halls and viewing of bodies, raised by different religious/faith representatives, has been addressed within the designs for new crematoria.

5.3 Feedback from current consultation following the proposal development (e.g. following approval by Executive for budget consultation).

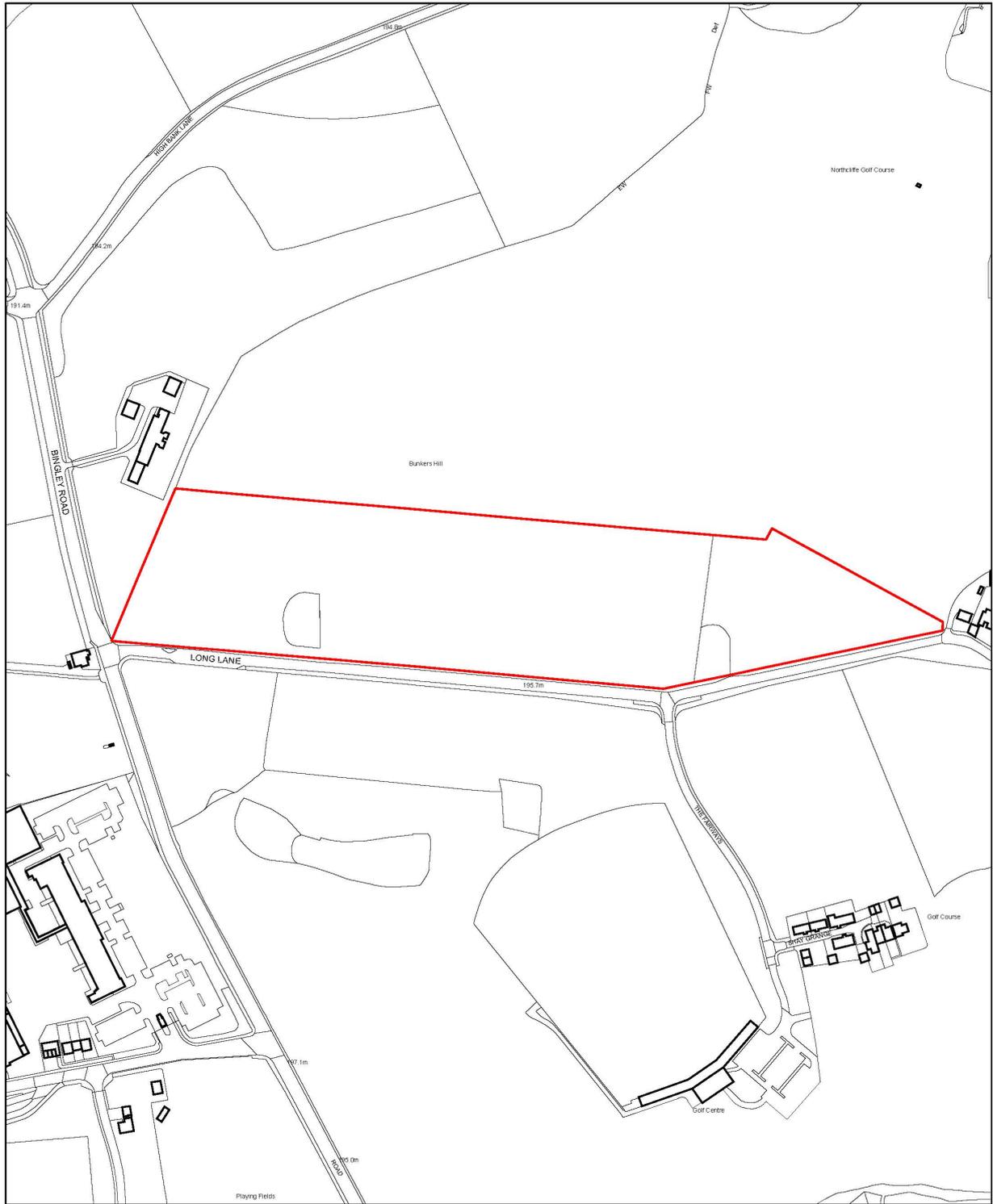
Awaited

5.4 Your departmental response to the feedback on the current consultation (as at 5.3) – include any changes made to the proposal as a result of the feedback.

N/A

Appendix 2

CPO Red Line Plan – Heaton Crematorium



City of Bradford Metropolitan District Council

ESTATES and PROPERTY

www.bradford.gov.uk

1st Floor Argus Chambers, Britannia House, Bradford, BD1 1HX

Crown Copyright. Reproduced from Ordnance Survey Mapping with permission from H.M.S.O. 0100019304 SE1336	Scale 1/2500@A3	Date 14-05-2018	Plan No. DCB L-120-001	CM
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BRADFORD
METROPOLITAN DISTRICT COUNCIL

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**MINUTES OF THE MEETING OF THE
WEST YORKSHIRE COMBINED AUTHORITY
HELD ON THURSDAY, 1 AUGUST 2019 AT COMMITTEE ROOM A,
WELLINGTON HOUSE, LEEDS**

Present:

Councillor Susan Hinchcliffe (Chair)	Bradford Council
Councillor Tim Swift MBE (Deputy Chair)	Calderdale Council
Councillor Keith Aspden	City of York Council
Councillor Judith Blake CBE	Leeds City Council
Councillor Peter Box CBE	Wakefield Council
Councillor Stewart Golton	Leeds City Council
Councillor David Hall	Kirklees Council
Councillor Shabir Pandor	Kirklees Council
Councillor John Pennington	Bradford Council

In attendance:

Councillor Kim Groves	Chair, Transport Committee
Councillor Peter Harrand	Chair, Overview & Scrutiny Committee (to minute 29)
Ben Still	West Yorkshire Combined Authority
Angela Taylor	West Yorkshire Combined Authority
Caroline Allen	West Yorkshire Combined Authority
Dave Pearson	West Yorkshire Combined Authority (minute 29)
Ruth Chaplin	West Yorkshire Combined Authority

22. Apologies for Absence

Apologies for absence were received from Roger Marsh.

23. Chair's Comments

The Chair welcomed everyone to the meeting on Yorkshire Day and provided an update on the latest discussions on devolution and the Combined Authority and Leeds City Region LEP's response to the Treasury Select Committee's inquiry into imbalances in the UK economy. The submission highlighted the current imbalance in investment with Yorkshire and The Humber receiving among the lowest levels of Government spending per head in the country on economic development and transport.

SKH

The response to the inquiry had provided the opportunity to show that further devolution was urgently needed to empower local political and business leaders to work together to make decisions affecting the Leeds City Region.

The Chair also updated the meeting in respect of devolution. The One Yorkshire Leaders have written to the new Prime Minister setting out and seeking his commitment to new proposals to urgently unlock the benefits of devolution. Councillor Hinchcliffe reported that she and Councillor Blake had had positive discussions with Robert Jenrick, in his previous role in the Treasury. In the recent Cabinet reshuffle, Robert Jenrick had been appointed as the new Secretary of State for Housing, Communities and Local Government. It was hoped that there would be further dialogue with Government to the proposed interim arrangements within each sub region to allow meaningful devolution within Yorkshire between now and 2022.

24. Declarations of Disclosable Pecuniary Interests

There were no pecuniary interests declared by members at the meeting.

25. Exempt Information - Possible Exclusion of the Press and Public

Resolved: That in accordance with paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972, the public be excluded from the meeting during consideration of Appendices 1, 2, 3 & 4 to Agenda Item 10 on the grounds that it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present there would be disclosure to them of exempt information and for the reasons set out in the report that in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

26. Minutes of the Meeting of the Combined Authority held on 27 June 2019

Resolved: That the minutes of the meeting of the West Yorkshire Combined Authority held on 27 June 2019 be approved and signed by the Chair.

27. Capital Spending and Project Approvals

The Combined Authority considered a report of the Director of Delivery on the progression and funding for the following schemes through the Combined Authority's assurance process:

- Kirklees Cycling and Walking Early Gateway Transformation Package
- Ultra-Low Emission Bus (ULEB)
- Kirklees Transport Model

It was noted that since the last meeting, decisions on the following schemes have been made by the Investment Committee:

- A629 Phase 4
- Harrogate Road – New Line Junction Improvement
- Halifax Station Gateway
- York Outer Ring Road Junctions Improvement Programme – Phase 1

Members discussed the ULEB and Clean Bus Technology schemes. A change request (activity 6) for the Clean Bus Technology Fund had been recommended to the Combined Authority for approval by the Investment Committee and the funding arrangements for both schemes was clarified. The significant difference both schemes would make in respect of climate change was highlighted and it was noted that all reports considered by the Investment Committee now looked at the impact projects would have on climate change.

Details of all the schemes were provided in the submitted report.

Resolved:

- (a) In respect of Kirklees Cycling and Walking Early Gateway Transformation Package -

That following a recommendation from the Investment Committee, the Combined Authority approves:

- (i) That the Kirklees Cycling and Walking Early Gateway Transformation Package proceeds through decision point 2 (case paper) and work commences on activity 5 (full business case with finalised costs).
- (ii) That an indicative approval is given to the Combined Authority's contribution of £1.895 million, which will be funded through the Transforming Cities Fund, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs). The total project value is £2.2 million.
- (iii) That development costs of £337,000 are approved (including £150,000 for advanced construction works on the Huddersfield element) in order to progress the scheme to decision point 5 (full business case with finalised costs).
- (iv) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

- (b) In respect of Ultra-Low Emission Bus (ULEB) -

That following a recommendation from the Investment Committee, the Combined Authority approves:

- (i) That the Ultra-Low Emission Bus (ULEB) scheme proceeds through decision point 2 and work commences on activity 5 (full business case with finalised costs)
- (ii) That an indicative approval is given to the Combined Authority's contribution of £1.650 million which will be funded through £1.033 million from Leeds Public Transport Investment Programme (LPTIP) and £617,000 from the DfT ULEB scheme funding, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs). The total project value is £2.7 million.
- (iii) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at decision point 5 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

(c) In respect of Kirklees Transport Model -

That following a recommendation from the Investment Committee, the Combined Authority approves:

- (i) That the Kirklees Transport Model project proceeds through decision point 2 (case paper) and work commences on activity 5 (full business case with finalised costs).
- (ii) That an indicative approval to the West Yorkshire Combined Authority's contribution of £167,000 (which will be funded through £167,000 from the West Yorkshire-plus Transport Fund) is given with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (full business case with finalised costs). The total project value is £334,000.
- (iii) That future approvals are made in accordance with the approval pathway and approval route outlined in the submitted report including at decision point 5 through a delegation to West Yorkshire Combined Authority's Managing Director following a recommendation by West Yorkshire Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

(d) In respect of Clean Bus Technology Fund -



That following a recommendation from the Investment Committee, the Combined Authority approves the following change request :

- (i) That the increase in total scheme costs from £6.088 million to £9.570 million, (an increase of £3.482 million) be approved. This increase is funded from £2.976 million of additional DEFRA grant and an estimate of a further £506,000 bus operator match contribution.
- (ii) That the increase of the Combined Authority's contribution to the scheme from £5.06 million to £8.036 million, (an increase of £2.976 million) be approved. This will be funded from the additional DEFRA grant awarded to the Combined Authority.
- (iii) The revised delivery timescales to 31 March 2020.
- (iv) That the Combined Authority enter into a grant agreement with the preferred bus operator/s following procurement, for expenditure of up to £2.976 million, to be funded from the additional DEFRA grant secured by the Combined Authority.
- (v) That future approvals are made in accordance with the approval pathway and approval route outlined in the submitted report following a recommendation by the Combined Authority's Programme Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

28. HS2 Consultation Response

The Combined Authority considered a report of the Director of Policy, Strategy and Communications which provided an update on the proposed response to the HS2 Phase 2b Design Refinement Consultation which relates to changes to the proposed HS2 route between Woodlesford and the HS2 Leeds station.

The proposed amendment was for the line between Leeds and Woodlesford to be predominantly on a viaduct rather than a combination of ground level, cutting and embankment. HS2 Ltd are currently consulting on the revised proposals which will have different impacts on the local communities.

Members discussed the changes and the proposed principles of the Combined Authority's response which were outlined in the submitted report together with their benefits and dis-benefits.

It was noted that Leeds City Council, as the planning authority, will be addressing local issues and an outline of their draft response was provided in the report. It was agreed that the Combined Authority's final consultation response be approved by the Transport Committee prior to submission on 6 September 2019.

Resolved:



- (a) That the principles of the consultation response as detailed in paragraphs 2.16 – 2.23 of the submitted report be endorsed.
- (b) That the final consultation response be approved by the Transport Committee prior to submission on the 6 September 2019.

29. Blake Jones Rail Review

The Combined Authority considered a report of the Director of Transport Services which provided an update on the Blake Jones and Williams Rail Reviews.

The “Blake Jones Review of the Rail North Partnership” had been published on 19 July 2019 and the summary document to the review was attached at Appendix 1. The review identified five recommendations for immediate action and a further four that rely on more fundamental change for longer term implementation which will be considered by the Williams Review. All the recommendations were set out in the submitted report.

The Authority welcomed the review and congratulated Councillor Blake on producing the comprehensive report. Members discussed the importance of the work which would lead to the changes and improvements vital to restoring passenger confidence and providing a robust and reliable rail service. In response, Councillor Blake thanked officers of the Combined Authority who had led on the work.

Councillor Blake updated the Authority on discussions which had been held at the Transport for the North (TfN) meeting held on 31 July 2019. TfN had agreed an Action Plan to deliver the recommendations of the Blake Jones Review and to strengthen the associated TfN governance. The recommendations would be brought forward as a matter of urgency although it was recognised that it would take some time to implement all the changes. Members stressed that it was essential that scrutiny was in place to question any failures to deliver and that performance against the franchise was monitored. A report on TfN’s progress with the Action Plan would be brought to a future meeting.

The report also provided an update in respect of the Williams Rail Review and the transcript of Keith Williams speech, which was made at a Northern Powerhouse Partnership event on 16 July 2019, was attached at Appendix 2.

Resolved:

- (a) That the outcome of the Blake Jones Review be endorsed.
- (b) That the update on the Williams Review be noted.



- (c) That an update on Transport for the North's Action Plan be brought to a future meeting.

30. Medium Term Financial Strategy and Budget 2020/21

The Combined Authority considered a report of the Director of Corporate Services which provided an update on the medium term financial strategy (MTFS) and budget planning for 2020/21.

The report set out the key challenges, issues and changes to be considered in setting the 2020/21 budget and establishing a viable MTFS beyond that date. The next phases of work will be overseen by the budget working group and they will consider the actions already taken, the assumptions underpinning the budget/MTFS and the options available to increase income, reduce expenditure and seek to balance the budget. It was noted that the actions required and impact on the business plan and financial strategy of the climate change emergency declaration will also be considered.

It was noted that public engagement is planned for later in the year and also engagement with local authority Directors of Finance.

A progress report would be brought to the next meeting.

Resolved: That the update on the medium term financial strategy and budget planning for 2020/21 be noted.

31. Corporate Planning and Performance

The Combined Authority considered a report of the Director of Corporate Services which provided an update on corporate performance including progress against corporate plan priorities, risk management and budget position.

The update on progress against the 2019/20 Corporate Plan headline indicators set out in Appendix 1 was noted. A risk workshop had been held with nominated members of the Combined Authority and the Governance and Audit Committee which had focussed on factors influencing the risk appetite for the organisation. Work will now be undertaken to update the organisational risk appetite statement and a review of the Corporate Risk Management Strategy is progressing.

A summary of the 2019/20 current spend to budget was attached at Appendix 2 and it was noted that there were no 'red' areas of concern to report. The 2018/19 annual accounts had been presented to the external auditor, Mazars, and they had reported their findings to the Governance and Audit Committee. An unqualified audit opinion, without modification, was given on the financial statements and also an unqualified value for money conclusion.

Resolved: That the information provided on corporate performance be noted.



32. Transforming Cities Fund

The Combined Authority considered a report of the Director of Policy, Strategy and Communications which provided an update on the Transforming Cities Fund (TCF).

It was noted that the TCF is central to contributing to the Combined Authority's core aims of enabling inclusive growth, boosting productivity, delivering 21st century transport and enabling clean growth.

The Tranche 2 'big bid' Transforming Cities Fund Strategic Outline Business Case (SOBC) had been submitted in draft form to the Department for Transport and members noted the update and considered the additional information including the risks associated with the submission and financial implications which were provided in the four exempt appendices. The final SOBC submission has to be made by 28 November 2019 through co-development with the Department for Transport (DfT) and grant approval would be made by March 2020.

It was reported that a Future Mobility Zone (FMZ) bid had been submitted to the DfT in May 2019 and this had successfully progressed to the second stage of development. Details regarding the FMZ were attached at exempt Appendix 4 and it was noted that a detailed submission was being developed and would be submitted in September 2019.

In order to place the Combined Authority and partners in the best position to deliver the programme, it was proposed to use capital of up to £3 million from the West Yorkshire plus Transport Fund Transformation Programme to fund the development work. It was agreed that approval for the release of funds to enable individual schemes to progress through the assurance process be delegated to the Combined Authority's Managing Director in consultation with the Chair of the Transport Committee. The Authority thanked Councillor Groves and the Transport Committee for their work in respect of the Transforming Cities Fund to date.

Resolved:

- (a) That the progress update and risks associated with the Tranche 2 'big bid' as set out in exempt Appendix 2 to the submitted report be noted.
- (b) That the Transforming Cities Fund (TCF) draft June Strategic Outline Business Case submission as set out in exempt Appendix 1 to the submitted report be noted.
- (c) That the progress update of the Future Mobility Zone bid as set out in exempt Appendix 3 to the submitted report be noted.
- (d) That the use of capital of up to £3 million from the West Yorkshire plus Transport Fund Transformation Programme to fund TCF development work in the short term, to place the Combined Authority



and partners in the best possible position to deliver the TCF programme be approved.

- (e) That authority be delegated to the Combined Authority's Managing Director, in consultation with the Chair of the Transport Committee, to the release of funds for individual schemes to enable progression to Decision Point 1 and Decision Point 2 of the Assurance Framework.

33. Minutes and Notes for Information

The Combined Authority noted the minutes and notes of the committees and panels that have been published on the West Yorkshire Combined Authority's website since the last meeting.

Resolved: That the minutes and notes of the Combined Authority's committees and panels be noted.

A handwritten signature in black ink, appearing to read 'S. H. H. H. H. H.', is positioned to the right of the 'Resolved' text.

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