

# Public Document Pack



## **Agenda for a meeting of the Executive to be held Remotely on Monday, 9 November 2020 at 10.30 am**

### **Members of the Executive – Councillors**

<b>LABOUR</b>
Hinchcliffe (Chair)
I Khan
Ross-Shaw
Ferriby
Jabar
Farley

### **Notes:**

- A webcast of the meeting will be available to view live on the Council's website at <https://bradford.public-i.tv/core/portal/home> and later as a recording.
- Any Councillors and members of the public who wish to make a contribution at the meeting are asked to email [jill.bell@bradford.gov.uk](mailto:jill.bell@bradford.gov.uk) & [yusuf.patel@bradford.gov.uk](mailto:yusuf.patel@bradford.gov.uk) by 10.30 on Thursday 5 November 2020 and request to do so. In advance of the meeting those requesting to participate will be advised if their proposed contribution can be facilitated and those participants that can be will be provided with details how to electronically access the meeting. Councillors and members of the public with queries regarding making representations to the meeting please email Jill Bell & Yusuf Patel.
- Approximately 15 minutes before the start time of the Executive meeting the Governance Officer will set up the electronic conference arrangements initially in private and bring into the conference facility the Portfolio Holders, the Chief Executive and the Council's legal advisor so that any issues can be raised before the start of the meeting. The officers presenting the reports at the meeting of the Executive will have been advised by the Governance Officer of their participation and will be brought into the electronic meeting at the appropriate time.

### **From:**

Parveen Akhtar

City Solicitor

Agenda Contact: Jill Bell / Yusuf Patel

Phone: 01274 434580/4579

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### **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. MINUTES

**Recommended –**

**That the minutes of the meeting held on 8 September and 6 October 2020 be signed as a correct record (previously circulated).**

(Jill Bell / Yusuf Patel - 01274 434580 434579)

### 3. 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)

### 4. 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

**LEADER OF COUNCIL & CORPORATE**

*(Councillor Hinchcliffe)*

### 5. QUARTER 2 FINANCE POSITION STATEMENT 2020/21

1 - 64

The Director of Finance will submit a report (**Document “CJ”**) which provides Members with an update on the forecast financial position of the Council for 2020-21.

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

**Recommended –**

**That the Executive**

- (1) Note the contents of this report**
- (2) Approve the £3.1m of additional support for Adult Social Care providers as detailed in section 3.7. to Document “CJ” Funding to derive from Emergency Covid Grants.**
- (3) Approve £100k of additional support for the Social Care team in Legal Services to help manage increased caseloads. Funding to derive from Emergency Covid Grants.**
- (4) Approve the following capital expenditure schemes.**
  - £0.21m for new automated Bradford City Centre Bollards as part of the on-going replacement programme. This will be funded by corporate borrowing from the General Contingency Budget.**
  - £0.194m for IT Core Infrastructure projects to increase the bandwidth for internet access. The scheme to be funded by using the previously agreed budget in February 2020 from the remaining £0.7m Reserve schemes for IT Capital Projects.**
  - £0.22m for the purchase and implementation of a new Libraries Management System and self-service machines. The will be funded by a mixture of corporate borrowing and savings on annual maintenance costs.**
  - £0.655m additional budget to enable the completion of unforeseen works at Ilkley Lido and a new scheme to replace the water filtration system. This will be funded by the additional contingency that was set aside in the 2020-21 Quarter 1 Finance Position Statement for future budget requests within the Capital Investment Plan.**
  - £1.075m Affordable Housing Programme. This is to be funded by a combination of additional grant income and/or commuted sums.**

**Note the following has been approved under Section 1.7 of the Financial Regulations:**

- £0.09m for works to install a Stage Lift at the Alhambra Theatre. This will be funded by corporate borrowing from the General Contingency.**

Overview and Scrutiny Committee: Corporate

(Andrew Cross - 07870 386523)

## NOTE

*The following item is included on this agenda as an exceptions to the Forward Plan in accordance with the provisions of Paragraph 10 (General Exception to the Forward Plan) of Part 3D of the Constitution.*

*Accordingly the proper officer has notified in writing the Chair of the Regeneration and Environment Overview and Scrutiny Committee of the matter on which the decision is to be made.*

### 6. MID-YEAR PERFORMANCE REPORT

65 - 92

The Chief Executive will submit a report (**Document “CK”**) which provides Executive Members with a summary of the Council’s overall achievements in the first six months of the 2020/21 municipal year. Alongside this an overview of performance against the Council’s KPIs for the first 6 months of 2020/2021. This overview focused on measures where there has been new, comparable data since the update provided at July’s Executive Committee.

This report was originally tabled as part of the Q2 finance performance report and has not been included on the published forward plan. Given the length of detail of activity as a result of the response to COVID-19, we have decided to include this as a separate report. As it is impractical to defer the decision until it has been included in the published Forward Plan the report is submitted in accordance with paragraph 10 of the Executive Procedure Rules set out in the Council’s Constitution.

**Recommended –**

**That the Executive note the contents of this report.**

Overview and Scrutiny Committee: Corporate

(Phil Witcherley - 07970 684889)

### 7. COVID-19: RESPONSE, RESILIENCE, RECOVERY

93 - 112

COVID-19 has had a significant and disproportionate impact on Bradford District. Council resources have been key to managing the response and planning for recovery but are insufficient to meet the direct financial impacts.

The Chief Executive will submit a report (**Document “CL”**) which examines the impact and outlook in key areas of activity. Persistent uncertainty around infection rates, restrictions and the socio-economic effect hinder effective planning and resourcing. Brexit and the annual

winter flu will place a further burden on resources and another emergency event would stretch them beyond breaking point. Additional Government support is needed to manage complex scenarios and demands, avoid system failure, protect the NHS, keep services running and plan for recovery. Looking further ahead, the Council needs certainty in funding arrangements and support to invest in education, skills and infrastructure in order to achieve public service reform with improved outcomes and a more inclusive and sustainable District as we recovery from COVID-19. These requirements form the basis of a series of recommendations to Government.

### **Recommended –**

#### **That the Executive:**

- (1) Notes the range and scale of activity undertaken to date by Council services. working with partners to respond to the COVID-19 pandemic the outstanding nature of that collective effort and puts on record its thanks to everyone involved for their on-going work in supporting the communities and businesses of the District during a time of unprecedented difficulty and uncertainty.**
- (2) Notes the key areas of focus for the Council over the winter months and the pressures on services and resources and requires all services to develop business continuity and contingency plans.**
- (3) Notes that Council capacity and resources are stretched to the limit and that the need to respond to any further emergency would inevitably reduce the resources available to minimise and prevent infection deliver key services, support our communities and economy and plan for the future.**
- (4) Agrees the recommendations to Government set out at section 7 to Document “CL”, endorses them as the basis on which to negotiate and position Bradford District with Government as a key partner in preventing and minimising the spread of infection, staying resilient over Winter, maintaining vital services, levelling up the national economy and securing public sector reform.**
- (5) Requests the Chief Executive to ensure that Government is made aware of the Council’s position and seek a meeting with Ministers to discuss how we work more effectively together through the pandemic and in building a better future.**

Overview and Scrutiny Committee: Corporate

(Nigel Smith - 01274 434635)

## C. PORTFOLIO ITEMS

### EDUCATION, EMPLOYMENT AND SKILLS PORTFOLIO & DEPUTY LEADER

*(Councillor I Khan)*

8. **PERSONAL TRAVEL ASSISTANCE BUDGET RATE: AUTHORITY TO CONSULT** 113 - 120

The Strategic Director Children's Services will submit a report (**Document CM**) which seeks approval to begin a public consultation on the Personal Travel Assistance Budget (PTAB) rate currently awarded to parents/carers of eligible children of compulsory school age using home to school transport.

**Recommended –**

**That approval is given to commence a public consultation on both elements of the PTAB rates (Option 9.2 to Document "CM") as outlined at point 1.4 to Document "CM".**

Overview and Scrutiny Committee: Children's Services

### CHILDREN AND FAMILIES PORTFOLIO

*(Councillor Farley)*

9. **PROTECTING CHILDREN AND VULNERABLE ADULTS AT RISK OF EXPLOITATION** 121 - 222

The Chief Executive Office will submit a report (**Document "CN"**) which provides an update to and builds on the report presented to the Council Executive on 5th November 2019 and subsequently to the District's Area Committees regarding the issue of Child Exploitation (CE). It 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 Council Executive is invited to note the contents of this report.**
- (2) The Council 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**
- (4) That all councillors undertake training and refresher updates on CE as part of their induction and ongoing training with regular refreshers.**

Overview and Scrutiny Committee: Children's Services, Health and Wellbeing

(Lawrence Bone - 01274 434361)

**10. MINUTES OF THE WEST YORKSHIRE COMBINED AUTHORITY**

223 -  
280

To receive the following minutes of the meeting(s) of the West Yorkshire Combined Authority:

6 February 2020  
16 April 2020  
21 May 2020  
25 June 2020  
27 July 2020



## Report of the Director of Finance to the meeting of the Executive to be held on 9th November 2020.

**CJ**

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### Subject:

### Qtr. 2 Finance Position Statement for 2020-21

### Summary statement:

This report provides Members with an update on the forecast financial position of the Council for 2020-21.

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

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Chris Chapman  
Director of Finance

### Portfolio:

Leader of the Council and Corporate

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### Overview & Scrutiny Area:

Corporate

## SECOND QUARTER FINANCIAL POSITION STATEMENT FOR 2020-21

### 1.0 INTRODUCTION

This report is the second monitoring report presented to Members on the Council's 2020-21 financial position. It provides an early indication of the revenue and capital financial position of the Council at the 31st March 2021. The report covers

- The forecast outturn of the Council's revenue budget.
- The forecast impact of Covid-19 on Council Finances.
- New expenditure initiatives that are recommended for approval to respond to Covid-19
- An update on Council Tax and Business Rates collection.
- The delivery of 2020-21 approved budget savings plans.
- A statement on the Council's reserves including movements in the second quarter.
- An update on the Capital Investment Plan.
- An update on the Government Support that has been provided to the Council to either administer, or support Council Services.
- The Councils Risk Register.

### 2.0. MAIN FINANCIAL MESSAGES

#### Net Revenue Budget

	Gross Budget £ms	Net Budget £ms	Forecast Variance to end of Mar 21 (non Covid 19)	Forecast net cost of Covid to end of Mar 21	Total Variance
Health and Wellbeing	234.3	112.0	0.1	11.6	11.7
Children's Services	474.1	98.3	6.6	9.5	16.1
Department of Place	123.0	63.9	2.9	21.1	23.4
Corporate Resources	199.9	43.1	-1.0	12.6	11.6
Chief Executive	4.6	4.2	0.0	0.9	0.9
Non Service Budgets	7.2	6.4	-0.4	0.2	-0.02
General Fund	94.5	50.0	-3.3	-48.9	-52.2
<b>Total Council</b>	<b>1,137.6</b>	<b>378.1</b>	<b>4.8</b>	<b>7.0</b>	<b>11.8</b>
Add Council & Business Rates Collection Fund Deficits*				8.0	8.0
<b>Total including Fund Deficits</b>				<b>15.0</b>	<b>19.8</b>

\*Collection Fund deficits have to be repaid in future financial years.

2.1 Council leadership and resources have played a critical role in the District's response to the Covid-19 crisis. Working alongside partners to manage lockdown has led to high levels of additional costs and income losses to the Council that could not have been anticipated when the 2020-21 budget was set, and not all of which have been met through additional government support.

2.2 Based on a projection at August 31st 2020, the Council is forecast to overspend the £378.1m net revenue budget by £4.8m due to non Covid-19 related reasons by March 31st 2020, and by £11.8m including the additional net costs of Covid-19.

- 2.3 Additionally, Council Tax and Business Rates collection fund deficits of £8m are projected in 2020-21, but due to the way the collection fund system works, these deficits have to be repaid in future financial years<sup>1</sup>.
- 2.4 The overall position is much improved since the Qtr 1 report due almost entirely to the welcome additional government funding that has been provided.
- 2.5 As all of the additional government support is targeted at this financial year, but the additional expenditure and income losses are likely to continue, the major financial issues now relate to planning for next year and beyond. Some certainty was expected as a result of the November Comprehensive Spending Review, however this has now been delayed until an unspecified date before the end of March 2021, resulting in very high levels of uncertainty.
- 2.6 As a result of prudent financial management and planning the Council has sufficient reserves to be able to fund some of the critically important and urgent action that is needed over the short-term. However, sustaining additional expenditure and income losses into next financial year and beyond will not be possible without additional support from Government or other sources of external funding and/or significant cuts to local services.

### Covid-19 Financial Impact Tracker.

- 3.1 The table below shows that the costs and income losses incurred in 2020-21 are forecast to exceed the additional income provided by the Government by £7m by year end (£15m if Council Tax and Business rates are included).

Estimated Financial Impacts £ms	March 2019-20	2020-21 to 31 <sup>st</sup> Mar 21
Supporting Care providers	0.7	14.0
Additional PPE		5.0
Supporting Early Discharge from Hospitals		2.7
Fairer Charging income reduction		2.5
Track & Trace Spend		3.9
Other Support		0.2
Additional H&W Expenditure		28.2
Infection Control Grant		-10.1
Track & Trace Grant		-3.9
CCG Income for Early Discharge		-2.7
Additional H&W Income		-16.6
<b>Total Health &amp; Wellbeing</b>	<b>0.7</b>	<b>11.6</b>
Parking Services: reduced car parking & enforcement revenues	0.3	3.8
Food Supply Chain	0.1	1.3
Support for victims of Domestic Violence		0.9
Additional Wardens		0.3
Other Neighbourhoods Support		0.4
Total Neighbourhoods & Customer Services		6.5
Leisure: lost revenue from closure of Sports facilities, Sports development	0.2	4.3
Museums / Theatres / Libraries/Tourist info: lost revenue	0.1	3.4
Bereavements (excludes Coroner's & Mortuary)		0.2
Other - Parks & Tourism lost income		0.2
Total Sport & Culture		8.1
Waste Services – additional costs & income loss		2.2

<sup>1</sup> Ordinarily Collection Fund deficits (or surplus's) have to be incorporated into the following years budget. As a result of the Covid pandemic, the Government has announced that any deficits this year should be repaid over 3 years rather than 1.

Emergency Planning incl Temp Body Storage Facility		0.5
Licensing, Land Charges, Hackney Carriage, Travel training income loss		0.6
<b>Total Waste &amp; Fleet Services</b>		<b>3.2</b>
Housing Support - Rough Sleepers & Income losses		1.4
Markets – rent foregone		0.5
Other		0.3
Rough Sleepers Grant		-0.2
<b>Economy &amp; Development Services Total</b>		<b>1.9</b>
Planning Fees foregone		0.5
Highways Fees foregone		0.8
Other		0.0
<b>Planning Transport &amp; Highways</b>		<b>1.3</b>
<b>Total Department of Place</b>	<b>0.8</b>	<b>21.1</b>
School Closures impacting on Outdoor Centres, Music Services, Psychology, Governor, Clerking service and others.		2.3
Additional Tuition Scheme		0.4
Educational Psychology		0.3
Skills House investment		0.7
Summer Meals provision		0.2
Additional payments to Care providers		2.0
Additional Social Care Placements		2.0
Additional PPE for Children's homes		1.2
School Place planning - temp classrooms due to construction delays		0.3
Home to School Transport (£1.4m approved)		0.1
<b>Total Children's Services</b>	<b>0.0</b>	<b>9.5</b>
School (& other) catering and cleaning activity.		1.7
Estates and Facilities Management – PPE, Closure of ISG, building cleaning		7.5
Revenues and benefits – higher debts, reduction in overpayment recovery		1.6
Additional ICT to support home working and other		1.0
Additional Forensic science centre costs, registrars income losses		0.7
Other - Comms, Project Support, WYJS, Bad debts provision	1.2	1.2
<b>Total Corporate Resources, CXO &amp; Non Service</b>	<b>1.2</b>	<b>13.7</b>
<b>Total estimate impact on Council Services in 2020-21</b>	<b>2.7</b>	<b>55.9</b>
Less Additional Income Received		
Emergency Section 31 Grant	-2.7	-34.1
Income Compensation Scheme		-12.7
Other Grants & Furlough		-2.2
<b>Total Cross Cutting Income from Govt</b>		<b>-48.9</b>
<b>Total Forecast Impact on 2020-21</b>		<b>7.0</b>
<b>Forecast C Tax deficit coll fund deficit that impacts on future years*</b>	<b>0.0</b>	<b>7.0</b>
<b>Forecast Bus Rates coll fund deficit that impacts of future years**</b>	<b>0.0</b>	<b>1.0</b>
<b>Total impact on the Council including Collection Fund Deficits</b>	<b>0.0</b>	<b>15.0</b>

3.2 The total forecast of additional costs and losses to the Council as a result of Covid is c£74.6m (£81.6m incl Council Tax and Business Rates losses), and the total forecast of known additional Government and other support currently totals £67.6m, giving a current gap of £7m (£15m including Council Tax and Business Rates).

3.3 The financial position for 2020-21 is much improved position since the Qtr 1 report due largely to additional funds provided by Government. These include;

- £12.7m from a Sales Fees & Charges compensation scheme which pays 75p in the £ for all qualifying income losses above 5% of

budgeted income. This means that c70% of income losses are compensated.

- £6.2m of additional Emergency Grant, taking the total amount received since the start of the pandemic to £36.8m
- £4.8m of additional Infection Control Grant for Adult Social Care, taking the total amount received to £10.1m. The vast majority of this is distributed to external care providers
- £0.9m of Food Assistance Grant, helping to fund the £1.5m of Council expenditure on food provision.

The total amount of Government support is outlined in greater detail in section 17.

- 3.4 Additionally, there have also been some expenditure items that are no longer expected to have a significant cost. Most notably, Home to School transport was expected to cost c£1.4m extra as a result of social distancing requirements, but is now expected to cost c£0.1m extra following a change in the guidance. The Government have also announced that they will fund Adult Social Care related PPE. The implications of this are currently unclear however.
- 3.5 Further announcements about additional funding from Government are expected in due course, and there is also the possibility that some expenditure will not be incurred this year due to the time to mobilise.
- 3.6 Service managers are undertaking measures to mitigate the additional Covid-19 related costs and income losses by for example, redeploying staff where possible, not recruiting to vacant posts in some areas, reducing expenditure to essentials, asking providers of affected services to deliver services in a different way, and reducing agency staff amongst others. Furthermore, some of the additional expenditure may be capitalisable (e.g IT costs), which would allow those costs to be spread over the life of the assets.

### **Additional Initiatives recommended for approval**

- 3.7 Adult Social Care providers are currently facing severe challenges contending with Covid 19, and additional £3.1m of additional financial support for Care providers is recommended as outlined below.

**Extended contingency payments:** There was a gap between the contingency payments provided by the Council and the introduction of the Infection Control grant. Providers are still struggling to manage the increased costs from this period. It is proposed that the contingency fund 10% payment of base rate for care homes and home support and 5% payment for extra care and supported living is paid retrospectively for the period 04/05/20 - 25/05/20 based on the number of funded service users at the start of May.

The estimated cost to the Council is £500k, to be funded from the Covid grant.

**Out of area contingency payments:** No contingency payment was made to care providers outside of the District but who support Bradford Council and CCG funded service users. A number of providers from out of district have approached the Council asked for financial support with the increased costs they have faced. It is proposed that the Council make the contingency payments on out of area placements of the period 16/03/20 – 25/05/20 using the same criteria applied to within district providers.

The estimated cost to the Council is £85k, funded from the Covid-19 grant.

**Further extension to contingency payments:** Bradford CCG proposes to continue to fund an additional 5% on top of provider base rates for the period from beginning of June until end of September in recognition of the additional expenditure incurred by providers, particularly in relation to PPE costs, which was not covered by the IPC grant. It is proposed that the Council should also match this commitment.

The estimated cost to the council is up to £1.3 million, funded from the Covid-19 grant.

**Occupancy support grant:** Following the end of the contribution to void costs at the end of June, there is some evidence of an increase in occupancy rates for some care homes who do business with BMDC. However, around thirty care homes are still at risk due to occupancy levels below 75%. It is proposed to work with these homes to fund the difference between current occupancy and 75% until they recover to normal resident levels or until 31 March 2020, whichever is sooner.

The CCG also intends to pay a retainer for unused nursing beds in the system for the same period in order to protect capacity for winter. Where retainers are paid, these will be considered as 'occupied beds' and will count towards occupancy levels. This means beds will not be double funded by the occupancy support grant.

The cost to the Council is up to £1.25 million to be funded from the Covid-19 grant.

- 3.8 The Legal Social Care Team has experienced increasing capacity problems over the last few months resulting in unacceptably high caseloads. £100k is required to help deal with these caseloads in 2020-21, and there will be a continuing need in 2021-22 and beyond.

### **Council Tax and Business Rates.**

- 4.1 Council Tax and Business Rates are paid into a separate account, from which precepts (distributions) are paid to Bradford Council, the Government, the police and fire authorities. Bradford will be paid over its budgeted precept (£206.1m) in 2020-21 with shortfalls recovered in future years; so the pressures reported below will be delayed by one or more years.
- 4.2 The pandemic has caused significant swings for Council Tax and Business Rates collection. But also there have been significant changes to the way these schemes work. The financial impacts are looked at in more detail below.
- 4.3 On Council Tax, there are a number of different pressures. More unemployment has increased the cost of the Council Tax Reduction scheme (previously called Council Tax benefit). Reduced housebuilding and some demolitions has meant that anticipated growth in properties will not occur.

Additional losses are also expected for uncollected debt. Further the expected surplus from the 2019-20 Council Tax collection was at outturn, a very small deficit.

- 4.4 Overall, the expected deficit for 2020-21 from the Council Tax collection is approximately £7m.
- 4.5 Business Rates collection has also been significantly impacted by the pandemic. However, the Council has a relatively high needs assessment compared to its collection; and since the difference is funded by a Government Top Up grant, this reduces the collection risk compared to other Councils. Further, as a result of the pandemic, 100% relief was provided to retail businesses; therefore, this aspect of the collection is de-risked, because it is now also funded by the Government as a grant.
- 4.6 As noted, the pandemic has changed the way that the overall Business Rate scheme works. The extension of retail relief reduces the likelihood that the Council receives a safety net payment in the event the remaining collection is impaired.
- 4.7 Another aspect of the Business Rates collection to consider is that an expected prior year deficit, outturned at a higher surplus than budgeted which will help mitigate pressures in the current financial year.
- 4.8 Overall for the Business Rates collection, therefore, despite the exposure to collection risk, a deficit of £1m is anticipated.
- 4.9 Looking at Council Tax and Business Rates collection together deficits totalling £8m are expected; this Outturn variance directly impacts the Medium Term Financial strategy rather than the current financial year. This strategy will be updated and reviewed as part of the annual budget cycle.

#### **Non Covid-19 forecast variances.**

- 5.0 In addition to the issues directly caused by Covid-19, there are also a number of other significant Departmental forecast variances (+ of - £0.3m) that are not specifically Covid-19 related. These total £4.8m and are outlined below.

#### **Children's Services**

- 6.1 Children's Services are forecast to overspend the £98.3m net expenditure budget by £16.1m by year end. £9.5m is due to the impact of Covid-19, leaving £6.6m of other overspends, all of which fall within Children's Social Care.
- 6.2 The forecast overspend is mainly due to the continued use of agency staff due to problems recruiting staff into permanent positions,
- 6.3 A £5.0m overspend on the £19.1m Social Work budget is forecast due mainly to higher workloads, and the continued use of agency staff due to a shortage of staff. There are currently 135 agency social workers employed within the service.

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Apr 19      Sep 19      Mar 20      Aug 20

Agency Social Workers	53	95	116	135
Total Agency Workers	130	155	180	234

6.4 The amounts incurred on Agency staff have increased significantly over recent years (£4.3m in 2018-19, £11.7m in 2019-20, and £16.2m forecast for this year) and are currently running at approximately £1.3m per month.

6.5 Forecast overspends are also occurring in other areas due to continued growth in the average number of Children receiving support.

Type of Placement	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21(as at 30/09/20)
Placed with Parents	86	119	117	129	150	183
Placed for Adoption	38	24	25	26	24	32
Friends and Families	206	232	235	301	357	409
Foster Parents	365	365	371	354	368	373
Fostering Agencies	32	38	57	88	131	159
Residential Care (Internal)	63	58	51	45	51	46
Residential Care (External)	50	47	42	42	60	68
Other	34	48	62	68	90	104
<b>Sub Total (Number of Children Looked After)</b>	<b>874</b>	<b>931</b>	<b>960</b>	<b>1,053</b>	<b>1,231</b>	<b>1,374</b>
Residence Orders	69	59	46	40	37	34
Adoption Orders	271	260	247	239	237	222
Special Guardianship Orders	277	304	320	338	364	392
<b>Sub Total (Chd in Permanent Arrangements)</b>	<b>617</b>	<b>623</b>	<b>613</b>	<b>617</b>	<b>638</b>	<b>648</b>
<b>Total Children Receiving Support</b>	<b>1,491</b>	<b>1,554</b>	<b>1,573</b>	<b>1,670</b>	<b>1,869</b>	<b>2,022</b>

6.6 The main variances that result from this are;

- The external Purchased Placement (Residential & Foster Agencies) budget of £19.8m is forecast to overspend by £2.0m which is mostly Covid related.
- There is also a £1.6m forecast overspend on the £5.9m Through and After Care services budget due to additional staffing, and accommodation costs for young people.
- Internal residential homes are also forecast to overspend the £4.8m net budget by £0.4m due mainly to use of agency staff and premises costs.
- The Children with Disabilities service is to overspend the £4.8m net budget by £0.2m due to staffing and premises costs.
- Fostering Service net budget of £19m currently forecasting £0.2m overspend due to the use of agency staff.
- Children Safeguarding and Child protection service net budget of £2.6m is showing a £0.2m variance due to the use of agency staff.
- Delays in care proceedings due to limited court capacity from Covid-19 is also having an impact on the number of children requiring assistance.

- 6.7 The above pressures are partly offset by a one off underspend on the Targeted Early Help service of £0.6m.
- 6.8 The 2020-21 budget included £13.625m of additional investment to address budget pressure and demographic growth. A further £2m was made available to make permanent support to the social work structure previously funded from the “one off” Children Investment Fund in 2019-20. The Council also allocated £2m per annum for two-years to support Prevention and Early Help work starting in 2020-21. The forecast overspend is after these investments.
- 6.9 Children’s Social Care is having a recruitment drive to increase the number of permanent Social Workers to improve the service and reduce the number of Agency staff.
- 6.10 However, so far, agency staff numbers have continued to grow as outlined in the table above. The service will also continue to implement the agreed Ofsted improvement plan.
- 6.11 The other directorates across Children’s Services are reporting a £0.4m underspend (£0.3m Education & Learning underspend; £0.1m Performance, Commissioning and Partnerships underspend).

## **Health and Wellbeing**

- 7.1 Health and Wellbeing is forecast to overspend the £112.2m net expenditure budget by £11.7m, with all but £0.1m of this being Covid-19 related.
- 7.2 Contained within the net £11.6m shown in the Covid-19 tracker is £28.2m of additional forecast costs and income losses in Adult Social Care & Public Health which have been partly funded by c£10.1m of specific Infection Control Grant, provided by Government to help reduce the risk of infections in care settings and the £3.8m Test & Trace Grant.
- 7.3 The remaining £0.1m forecast overspend that’s not directly linked to Covid-19 is mainly due to a £2.9m forecast overspend on Learning Disability services, almost fully mitigated by £2.8m of other underspends across the Department.
- 7.4 The department has £11.5m budget savings to deliver in 2020-21 of which £3.9m is forecast to be unachieved. £2.6m relates to the Learning Disabilities Demand Management saving (£2.3m relating to 2020-21 and £0.3m underachievement carried forward from 2019-20) and is a concern given the acceleration of savings that are planned for 2021-22 and beyond.
- 7.5 The other main issue relates to the £1.2m under delivery of the Substance Misuse saving in Public Health. This is due to the timing of contracts, and is not expected to have an ongoing impact beyond this year.

## **Learning Disabilities**

- 7.6 Learning Disabilities are forecast to overspend the £48.6m net expenditure budget by £2.9m (excl Covid), of which £2.7m pressure relates to long-term support (including the under achievement of the demand management savings), and a further £0.2m pressure relating to additional staffing costs. The forecast includes £0.3m claim to the NHS Covid Discharge Fund. The

main issues are within LD Residential and Day Care.

7.7 The LD Residential budget is forecasting a £1.6m overspend. As the table below shows; although the number of people in Residential care is reducing, the numbers will need to reduce further to meet the budgeted saving. Where client numbers have reduced in residential block contracts, this currently does not result in a cash releasing saving.

7.8 Due to the current situation regarding Covid-19, reviewing capacity is currently reduced, however it is important that this is increased as soon as possible in order to review clients in residential settings and move to supported living where appropriate.

Client Numbers	Q2 2018/19	Q2 2019/20	Q2 2020/21	30.9.20 Budgeted	31.3.21 Budgeted
LD Residential Care - Purchased	177	159	149	146	136
LD Nursing Care - Purchased	51	19	21	19	19
Total Residential & Nursing	228	178	170	165	155

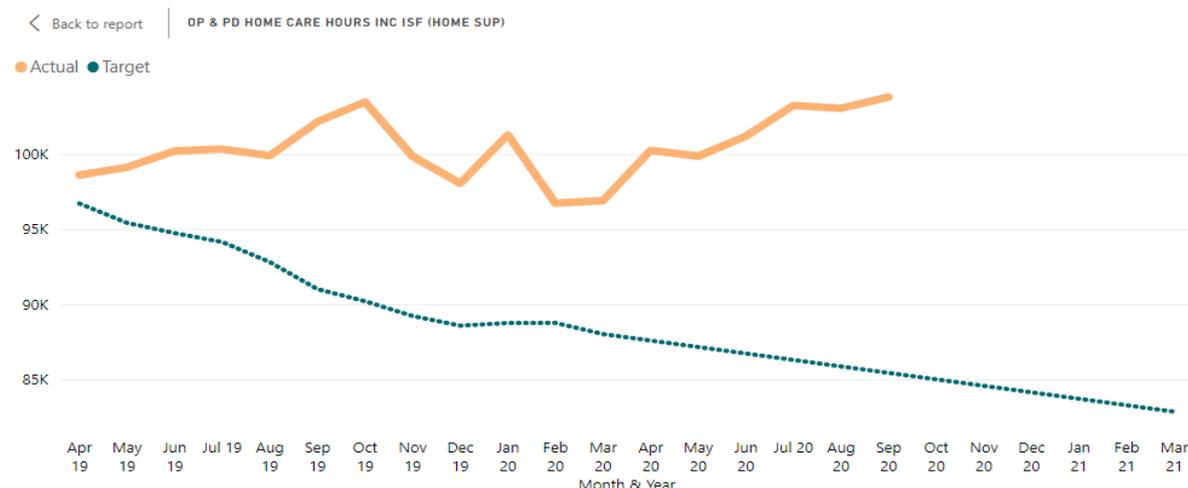
7.9 There was also a £0.5m budget reduction on LD Day Care linked to remodelling the current block contact arrangements to cost and volume based contracts. Due in part to Covid-19, the implementation of this has been delayed resulting in a budget overspend of £0.5m, however work has now recommenced on this, and additional commissioning team capacity has been approved, so expenditure reductions could potentially be achieved in the second half of the financial year as the project progresses.

## Operational Services

7.10 Operational Services are forecast to underspend the £53.1m net expenditure budget by £1.9m (excl. Covid).

7.11 Although Operational Services are forecast to underspend overall, there is a £1.5m forecast overspend on the Older People & Physical Disabilities home support budget.

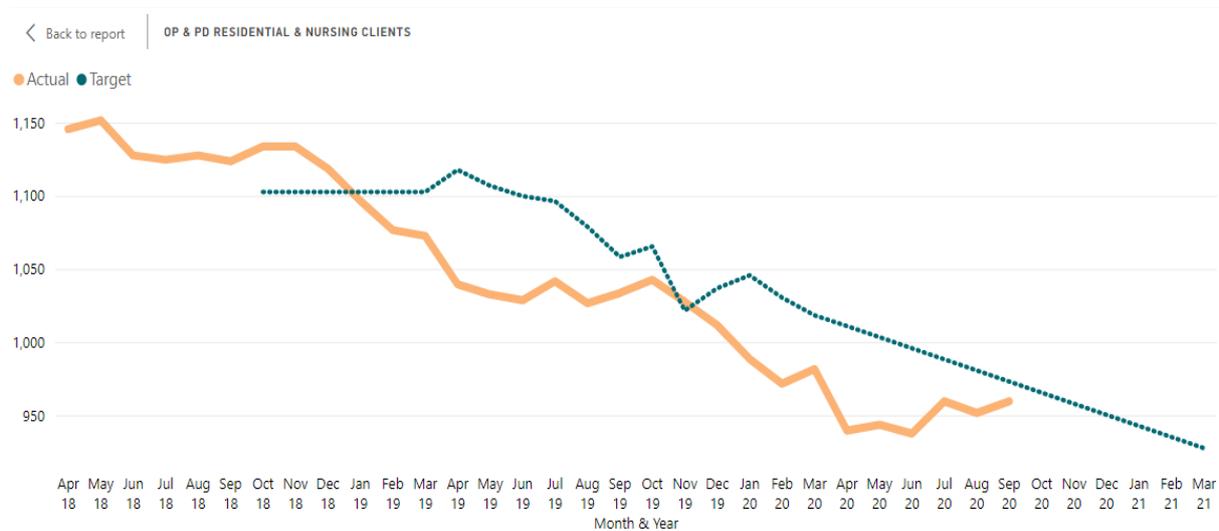
7.12 The budget was reduced by £0.7m as part of the 2020-21 demand management reductions, coupled with a £0.5m budget pressure from 2019-20. Additionally, monthly home support hours have increased by 6,900 hours since March 2020, creating further pressure.



	Q2 2018/19	Q2 2019/20	Q2 2020/21	30.9.20 Budgeted	31.3.21 Budgeted
OP & PD Monthly Home Care Hours	95,998	102,180	103,823	85,474	82,890

7.13 Homecare hours now appear to be stabilising and the new Extra Care scheme, Fletcher Court, opened in October and once fully occupied should reduce homecare hours going forward.

7.14 The forecast overspend on Home Support is counterbalanced by a £1.5m forecast underspend on the Older People Residential and Nursing Care budget. As the table below demonstrates this is due to significant reductions in placements so far this year, together with the full year effect of the placement reductions made in 2019-20.



	Q2 2018/19	Q2 2019/20	Q2 2020/21	30.9.20 Budgeted	31.3.21 Budgeted
Total Residential & Nursing Clients	1,124	1,034	960	973	928

7.15 Mental Health Purchased Care is also forecast to underspend by £0.6m due to full year effect of 19/20 residential and nursing savings and further reductions in community care services.

7.16 There are staffing underspends and additional income across in-house services totalling £1.3m.

### Commissioning and Integration

7.17 Commissioning and Integration is forecast to underspend by £0.5m; of which £0.2m relates to underspends across staffing budgets and £0.3m is related to a non-recurrent forecast reduction in grant payments.

7.18 There is also a forecast £0.2m staffing underspend within Safeguarding and Mental Capacity Act, coupled with a £0.1m forecast underspend on medical fees due to fewer assessments taking place.

7.19 There is also a £0.1m forecast underspend within Environmental Health budgets.

## Department of Place

8.1 The Department of Place are forecast to overspend the £63.9m net expenditure budget by £24.0m. £21.1m is due to the impact of Covid-19 up to the 31<sup>st</sup> March 2021 as outlined previously, leaving £2.9m of other overspends. The main issues are outlined below.

## Waste, Fleet & Transport Services

8.2 The service is forecast to over spend the £25.1m net budget by £4.7m. £3.2m relates to additional costs and income losses associated with Covid-19, and the other £1.5m relates to lower income from recycling due to market prices (£0.5m); higher costs of disposing of recyclable waste (£0.6m), reduced income from Trade Waste (£0.3m).

8.3 The table below demonstrates that higher tonnes are being collected from homes (Kerbside & Garden Waste), and lower tonnages have been collected from Trade Waste.

Tonnes 000s – Cumulative Year to date	YTD to Qtr 2 2018/19	YTD to Qtr 2 2019/20	YTD to Qtr 2 2020/21
Kerbside Waste collected	52.4	51.7	58.0
Kerbside Recycling collected	17.1	17.1	21.3
Household Waste sites	28.1	29.8	22.6*
Trade Waste collected	9.5	8.9	6.4
Garden Waste collected	4.8	5.3	6.4

\*Closed in Apr, reopened end of May

8.4 Overall, higher tonnages are having to be disposed of at cost.

Tonnes 000s	YTD to Qtr 2 2018/19	YTD to Qtr 2 2019/20	YTD to Qtr 2 2020/21
Waste Disposal Tonnes	118.5	120.4	122.1

## Sports & Culture

8.4 The Service is forecast to overspend the £4.0m net expenditure budget by £8.6m. £8.1m is due to Covid-19 related income losses to the end of March 2021 in Sports Facilities, Theatres, Libraries, Museums, Tourism and Parks as outlined in the Covid-19 Tracker.

8.5 The remaining £0.5m is in Cultural Services and is caused largely by rates revaluations in the Museums service (£0.2m), underachieved savings within Culture Policy & Events - Strategic Events (£0.2m), running costs in Libraries (£0.1m) and other small scale overspends.

## Neighbourhoods and Customer Services

- 8.6 The Service is forecast to overspend the £14.0m net expenditure budget by £6.9m. £6.5m relates to the impact of Covid-19 of which £4.0m is due to losses in Parking and Enforcement revenues and the cost of an additional 10 wardens, £1.3m relates to additional support provided for Food distribution and £0.9m relates to the cost of providing increased capacity to deal with domestic violence.
- 8.7 The Service's forecast net overspend, excluding Covid-19 pressures is £0.4m. Overspends are reported in Customer services (£0.4m), Street Cleansing, Parks Depots and Neighbourhood Service (£0.4m). The total overspend of £0.8m has been offset by an underspend of £0.4m in Uniformed Services.

## **Economy & Development**

- 8.8 The service is forecast to overspend the £5.3m net expenditure budget by £2.3m. £2.0m relates to Covid-19 income losses and extra costs to the end of 2020/21. Housing Development is forecast to overspend due to costs relating to empty Council properties, council tax (£0.1m) and maintenance costs (£0.1m), loss of rental income (£0.1m).

## **Planning Transport & Highways**

- 8.9 The Service is forecast to overspend the £14.2m net expenditure budget by £1.4m. £1.3m relates to the impact of Covid-19 up to the end of March 2021, and results from highways permit income losses (£0.3m); Building Control and Planning Fee income losses (£0.5m) and Highway delivery unit income losses (£0.5m) amongst others.

## **Corporate Resources**

- 9.1 Corporate Resources are forecast to overspend by £11.8m, £12.6m is due to Covid-19 as outlined in the tracker. The major additional costs relate to the procurement of PPE for all Council services, additional IT costs to enable home working, and income losses.
- 9.2 Excluding Covid-19 impacts, the department is forecast to underspend by £0.8m. The forecasts also allow for pre-existing and ongoing pressures on investment income, £0.5m, and in traded areas such as ISG (£0.3m), PACT HR (£0.2m), and £0.4m in ICT, with these being offset by forecast underspends in Revenues & Benefits (£0.7m), Catering & Office Services, (£0.3m), Built Environment (inc Utilities, exc ISG) £0.4m, and £0.4m on ICT core services salaries.

## **General Fund**

- 10.1 The General Fund which provides budgets for the West Yorkshire Combined Authority, Capital Financing, and contingencies amongst others is forecast to underspend by £52m. £48m relates to the additional Covid related government support as outlined in the Covid Tracker, with the remaining £3.8m being due mainly to £3.4m of Corporate contingencies and £0.2m of lower than budgeted contributions to the West Yorkshire Combined Authority.

## **Material issues not currently factored into the forecast**

### Potential Adverse Financial Impacts

- 11.1 Covid could impact on the numerous different services in ways not currently factored into forecasts. There may be additional requirements to ensure that the response to Covid is as resilient as it can be through the Winter and beyond.

### Potential Positive Impacts

- 12.1 Additional Government funding is expected. On the 12<sup>th</sup> October, the Prime Minister announced £1.5bn of extra funding for Local Authorities with £0.5bn of this to support Councils in additional higher Covid restriction tiers. At the time of writing, the details of this have not been announced but it could equate to between £10m & £15m extra funding for the Council.
- 12.2 Bradford Theatres have been notified of a successful bid to a Culture Recovery fund that will result in up to £894k of additional grant. The notification was received after the accounting period had closed so is not incorporated into the forecasts – The additional grant income may however then reduce the amount of income compensation claimed from the Governments Sales Fees and Charges scheme. Further investigation of the interaction between the funding pots is being undertaken.
- 12.3 Bradford Museums have been notified of a successful bid to the Culture fund for £208k to help adapt to Covid. The additional grant will come with additional matching costs.
- 12.4 The Government announced £374k of Surge Enforcement Funding that was notified after the accounting period had closed. It is currently unclear whether there will be additional matching costs, or if the funding will pay for costs that are already committed.
- 12.5 Some costs (e.g IT) are potentially capitalisable, and could be viewed as an acceleration of planned investment. This is being reviewed, but if costs can be capitalised, then the additional costs can be spread over a number of years.

## **Savings Tracker**

- 13.1 The combined budget savings of £20.2m in 2020-21 brings the total savings the Council has had to approve in the eight years following the 2010 Comprehensive Spending Review (CSR) to £295.7m.
- 13.2 The 2020-21 budget includes £17.5m of new budget reductions, however £2.8m of prior year underachieved savings have carried forward into 2020-21, meaning that £20.2m of savings will need to be delivered in 2020-21.
- 13.3 In tracking progress made against each individual saving proposal, £14.1m of the £20.2m is forecast to be delivered, leaving £6.1m that is forecast not to be delivered. This is included within the overall forecast overspend of the Council.

	Prior year underachieved Savings outstanding at 31/3/20	2020/21 New Savings	Total Savings 2020/21	<b>Forecast Variance 2020/21</b>	Total Savings 2021-22 <sup>2</sup>
Health & Wellbeing	1.9	9.6	11.5	<b>3.9</b>	8.4
Children's Services Place	0.0	3.0	3.0	<b>0.4</b>	0.3
	0.3	3.7	4.1	<b>1.0</b>	0.5
Corporate Resources	0.6	0.6	1.2	<b>0.7</b>	0.0
General Fund	0.0	0.5	0.5	<b>0.1</b>	0.0
<b>Total</b>	<b>2.8</b>	<b>17.5</b>	<b>20.2</b>	<b>6.1</b>	<b>9.2</b>

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

	Underachieved Savings in year £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	6.1
2020/21	6.1

13.5 The £6.1m of forecast underachieved savings are largely due to;

13.6 £3.9m of underachieved saving in Health & Wellbeing, inclusive of a £2.6m forecast underachievement of the £3.1m Learning Disabilities Demand Management Saving, and £1.3m underachievement on the £3m Substance Misuse saving in Public health due to the timing of contract changes.

13.7 The £0.4m forecast underachievement in Children's Services relates to Travel assistance.

13.8 The £1.0m of underachieved savings in the Department of Place are mainly due to £0.3m relating to Waste Services, £0.5m of budgeted additional income in Sports & Cultural Services (Theatres, Events & Festivals, Sports Facilities), and £0.2m of Customer Services savings all of which have been impacted by Covid-19 as outlined previously.

13.9 The £0.7m of underachieved savings in Corporate Resources mainly relate to the underachievement of the £0.5m planned increase in income from investing in commercial property.

## Reserves

14.1 At 30<sup>th</sup> September 2020 reserves stand at £258.9m (Council £226.5m, HRA £0.5m and Schools £31.9m). Unallocated reserves stand at £10.3m.

14.2 Net movements in reserves have led to a £4.9m increase in total reserves from £254.0m at 31<sup>st</sup> May 2020 to £258.9m at 30<sup>th</sup> September 2020.

<sup>2</sup> Additional budget savings will be required in line with the Medium Term Financial Plan.

	Closing Balance 2018-19 £m	Closing Balance 2019-20 £m	Opening Balance 2020-21 £m	Net Movement	Balance as at 30 <sup>th</sup> September 2020 £m
Council reserves	181.6	207.0	207.0	19.5	226.5
HRA Reserve	0	0	0	0.5	0.5
Schools Delegated budget	27.2	31.9	31.9	0.0	31.9
<b>Total</b>	<b>208.8</b>	<b>238.9</b>	<b>238.9</b>	<b>20.0</b>	<b>258.9</b>

14.3 The £4.9m net increase in reserves include:

Releases from:

£250k Business Flood Funding grant reserve

£94k Energy Unit Grant Reserve grant reserve

Transfers to:

£5.9m Covid-19 funding allocation reserve (3rd Tranche of the £36.5m of Emergency funding from government)

Appendix 1 outline Council and Schools reserves.

14.4 Covid-19 has the potential to significantly impact on Council reserves in 2020-21 and beyond. £33.7m of the remaining Emergency Grant that has been receipted to date is currently held in reserves will be drawn down in 2020-21.

14.5 The Council has £15m of General Fund reserves, and £10.3m of unallocated reserves. These may have to be called upon to meet the additional costs of Covid-19. If they are used however, they would have to be reimbursed in 2021-22 as they are deemed to be the minimum level required to provide assurance about the ability to manage the Councils budget in a financial year.

14.6 Additionally, some Earmarked reserves could be re-designated in 2020-21 should it be required. These include the £54.9m Financing reserves that resulted from the change in Minimum Revenue Provision policy in 2018-19. Again, should they be used then they will either have to be reimbursed, or otherwise it will cause a budget pressure in future years.

14.7 Similarly, the Council has a reserve that was created to smooth the cost of PFI schools over the life of the contract. In the early years of the contract the Council received an amount from government in excess of the amount required to pay the contractors, however in the later years this is reversed at which point the plan was to draw down from the built up reserve until the end of the contract. The Council can however use these reserves for other means should the need arise. If they were used now, they would however cause a budget problem in future years.

14.8 Other earmarked reserves are also being reviewed to assess the extent to which they could be repurposed.

14.9 A new £1m reserve for Project Feasibility costs has been created by transferring £1m from the Transition and Risk Reserve. This reserve will be

overseen by the Director of Finance, and will be allocated as required to support better quality feasibility analysis and costing of capital and other projects before full business case approval.

14.10 A new £502k reserve for the Housing Revenue Account reserve has been created by transferring £502k from the Council housing reserve.

## School Balances

15.1 The table below shows the School Reserves (including Schools Contingencies) forecast position as at 31st of March 2021. The forecast is based on information submitted by schools at the end of quarter one, schools do not report their quarter financial forecast for 2020-21 until the end of October 2020.

	Balance 1 <sup>st</sup> April 2020		Balance 31 <sup>st</sup> March 2021		Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	964	7	1,390	0	(426)
Primary	82	7,517	76	6,174	6	1,346
Secondary	6	(2,108)	6	(2,544)	0	436
Special	3	1,284	3	987	0	297
Pupil Referral Units (PRU)	3	243	3	189	0	54
<b>Subtotal</b>	<b>101</b>	<b>7,900</b>	<b>95</b>	<b>6,193</b>	<b>5</b>	<b>1,707</b>
School Contingency		21,987		21,987	0	(5,709)
Other Activities/Closed Schools		890		890	0	(346)
<b>Total</b>	<b>108</b>	<b>30,777</b>	<b>101</b>	<b>30,777</b>	<b>7</b>	<b>(4,764)</b>

- The school balances reserve is currently forecast to reduce by £1.6m in 2020-21. There have been six schools (Lister Primary, St Anthony's Catholic Primary Clayton, St Anthony's Catholic Primary Shipley, St Cuthbert Catholic Primary, St Francis Catholic Primary and St Joseph's Catholic Primary Bingley) that have converted to academy status in 2020-21.
- There are currently five schools (one nursery, three primary and one secondary) forecasting a combined deficit balance of £4.8m. The main concern remains with Hanson Secondary where the deficit balance is forecast to increase from £4.3m at the end of 2019-20 to £4.7m at the end of 2020-21.
- In setting the 2020-21 Schools Budget, £0.915m of the School Contingency balance of £21.987m was allocated to support the overall schools budget from April 2020 with the rest to support future year schools budget.
- Continued COVID-19 responses, and summer term full lockdown, is forecasted to impact negatively on the financial positions of Dedicated Schools Grant (DSG) funded schools and academies and other providers this year. The full extent of this impact, and its implications for balances held by maintained schools at the end of 2020/21, will become clearer as further budget monitoring information is collected. School budgets have been (and continue to be) affected by increased expenditure and reduced private income. Although the full lockdown in the summer term had a clear and immediate direct financial impact, the budgets of schools continue to be affected. For quarter 1, for the period April to June only, maintained schools indicated an overall gross negative financial impact of £2.07m; £1.10m from additional costs and £0.97m from lost income. Against this gross cost, schools have made some operational savings on normal activity and have accessed

the Furlough scheme and the DfE's exceptional funds scheme. Accounting for these, the estimated net negative financial impact only on maintained schools and only for quarter 1 is £1.24m. The financial implication of COVID-19 on DSG funded schools and other providers is a matter that the Schools Forum continues to closely monitor.

## Capital Expenditure

16.1 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.

16.2 The profiled resource position for 2020-21 for the Capital Investment Plan stands at £133.5m. To the end of September there has been total spend of £27.3m, an increase of £22.5m since the end of May 2020. A summary by service is shown below with a detailed monitor in Appendix 2.

Scheme Description	Q1 Re profiled Budget 2020-21	Changes	Re profile Budget 2020-21	Spend 30 Sept 20	Budget 21-22	Budget 22-23	Budget 23-24 onwards	Total
	£m	£m	£m	£m	£m	£m	£m	£m
Health and Wellbeing	1.8	0	1.8	0	4.2	1.5	0	7.5
Children's Services	20.8	3.3	24.1	9.1	9.8	2.3	0	36.2
Place - Economy & Development Services	12.8	1.8	14.6	1.5	27.7	10.9	8.2	61.4
Place - Planning, Transport & Highways	22.8	5.5	28.3	8.3	63.1	112.0	16.5	219.9
Place - Other	19.3	1.1	20.4	7.0	11.1	13.9	10.5	55.9
Corp Service – Estates & Property Services	9.9	2.5	12.4	1.4	4.8	0.1	0	17.3
<b>TOTAL - Services</b>	<b>87.4</b>	<b>14.2</b>	<b>101.6</b>	<b>27.3</b>	<b>120.7</b>	<b>140.7</b>	<b>35.2</b>	<b>398.2</b>
Reserve Schemes & Contingencies	33.1	-1.2	31.9	0	127.1	119.5	57.3	335.8
<b>TOTAL</b>	<b>120.5</b>	<b>13.0</b>	<b>133.5</b>	<b>27.3</b>	<b>247.8</b>	<b>260.2</b>	<b>92.5</b>	<b>734.0</b>

16.3 Overall there has been an increase in the budget of £23.0m to £734m. This relates to:

- £17.9m of new schemes, the main ones being the Alternative Energy Centre, TFD Community Hub, IT Digital Strategy and new grants for Home Energy Efficiencies, Towns Fund and Highways, including Potholes.
- £5.6m of additional spend on current schemes already included in the Capital Plan. The main ones included in Services being grants for School capital works and additional grants for current Highways projects.
- £0.5m reduction for a scheme that has changed how it was funded and now using the General Contingency Budget.

16.4 Profiling the capital spend between financial years is a key challenge to ensure that the Council borrows at the most cost effective time. Budgets were re-profiled into future years for the Quarter 1 Finance Position Statement but further work is required to ensure accurate profiling of the capital spend over the next four years.

16.5 Other things to note are:

- CS0460 Mitre Court (CPU) there have been changes in the funding, £0.25m no longer funded by reserves. It will now be corporate funding.
- CS0383 Jacobs Well Demolition and CS0427 Coroner's Equipment have underspent on budgets by £0.082m and £0.04m respectively and it is proposed that this is used for additional works in the 2020-21 Property Programme.

## Capital Programme 2020-21 Update

16.6 The latest forecast for expenditure for 2020-21 is £88.8m, compared to a revised budget of £133.5m. Spend to the end of September 2020 is £27.3m. A summary by service is shown below with a detailed monitor in Appendix 2.

### Budget, forecast and spend to date as at 30 September for 2020-21

	Revised Budget 2020-21 £m	Annual Spend Forecast £m	Variance £m	Spend 30 Sept 2020 £m	Spend to date as a % of forecast %
Health and Wellbeing	1.8	1.3	-0.5	0	0
Children's Services	24.1	22.0	-2.1	9.1	41.3
Place - Economy & Development	14.6	10.5	-4.1	1.5	14.2
Place - Planning, Transportation & Highways	28.3	22.8	-5.5	8.3	36.4
Place – Other	20.4	19.7	-0.7	7.0	35.5
Corporate Resources – Estates & Property	12.4	9.7	-2.7	1.4	14.4
Reserve Schemes & Contingencies	31.9	2.8	-29.1	0	0
<b>TOTAL - All Services</b>	<b>133.5</b>	<b>88.8</b>	<b>-44.7</b>	<b>27.3</b>	<b>30.7%</b>

16.7 There is a forecast capital programme variance of £44.7m between the budget and the latest expenditure forecast. We are aware that there is additional Covid-19 capital spend currently within Revenue and further work needs to be completed to identify and allocate correctly to capital spend. Covid-19 has caused delays for some major schemes and this has impacted on current schemes progressing and also the development of Reserve 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.

16.8 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

16.9 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).

**City Centre Bollards** – £0.21m is required to replace 15 non-operational bollards in the Bradford City Centre. The objectives are to create a fully

operational automated bollard system which will create a safe environment for pedestrians within Bradford City Centre and only allow vehicular access between allocated times for deliveries to businesses. This will be funded by corporate borrowing from the General Contingency Budget.

Appendix 2 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.

**IT Core Infrastructure** – £3.7m was agreed as a Reserve scheme in the February 2020 Budget, £3m has been previously approved and £0.7m remains included in Reserve schemes for IT Capital Projects (CS0445z). Of this £0.194m has been identified as being needed to replace the internet pipe and increase the bandwidth that the Council is able to access. This would increase the capacity for working from home, provide more capacity for public access to WiFi at Council buildings and increase capacity for accessing cloud services. It will be funded by corporate borrowing as planned.

**Libraries IT Infrastructure** –£0.22m for equipment and installation costs for the replacement of the Regional Library Management System and replacement and extension of self-service machines. The Management System and self-service machines are an essential part of Libraries service deliver and in line with the new libraries model. The new systems will generate annual revenue savings and part of the capital spend (£0.06m) will be funded from this and the remainder (£0.16m) will be corporate borrowing from the General Contingency Budget.

**Ilkley Lido overspend and additional budget** – £0.460m was approved and included in the Capital Investment Plan in November 2019 to replace the pool tank at the Lido. Due to unforeseen circumstances that have arisen during excavation works, a further £0.333m is required to re-instate the hand rail and re-enforce the structure of the deep end wall. Although surveys were completed prior to starting the project it was not until the work had started, and concrete removed from the deep end that the scale of the issues were identified. Also as the building is Grade II listed the hand rail has to be re-instated as part of the renovation.

Following extensive excavation work as part of the renovation, it was noted that the existing pipe work and filtration system was not fit for purpose. This was not included in the original scheme but it is an ideal opportunity to install the new system. There are additional extensive ground works required to install the system and replacing the system whilst the current works are underway would save on these costs. Also if we were to delay the installation, it could potentially close down the lido for another season, costing Bradford Council in excess of £0.2m income. The cost of installing the balance tank and pipe work is £0.322m.

The total cost of both projects is £0.655m and the works are required to enable the Lido to open in 2021. Both items are a health and safety necessity, to allow the safe use for customers and the safe operation for staff. The overspend will be mitigated at year end by the additional contingency that was set aside in the 2020-21 Quarter 1 Finance Position Statement for future budget requests within the Capital Investment Plan.

- **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 was approved in Autumn 2019. Since then further additional works have been identified and an additional £1.075m is required to complete the scheme. This is to be funded by a combination of additional grant income and/or commuted sums.

The following schemes have been approved under Section 1.7 of the Financial Regulations. Executive are asked to note.

**Alhambra Theatre Pit Lift** – The Theatre does not currently have a pit lift, a mechanical lift which can be used to transport heavy technical equipment from the orchestra pit onto the stage. The works are planned to be completed in Autumn 2020, whilst the Theatre is closed, and will ensure safe working practices and maintain standards as a number one receiving theatre. It is a new scheme and £0.09m has been requested to be funded from the Contingency Budget.

### **Capital Resources**

- 16.10 The capital programme is reviewed on an on-going basis to confirm the capital resources required to finance 2020-21 capital spend are in place and the future years programme is fully funded. Whilst the capital programme remains affordable in 2020-21, 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.
- 16.11 Capital receipts from the sale of fixed assets exceed £1.5m to date and the Council is expected to achieve the target of £3m in capital receipts for the year. It should be noted that over £1.0m of the capital receipts is in ring fenced Housing sales. The Council has received an additional £16.7m in capital grants and contributions so far this year.
- 16.12 £1.8m of loans have matured in July 2020 with an average rate of interest of 9.8%. No further loans are due to mature in 2020-21 and to date no new borrowing has been undertaken.

### **Additional Covid-19 related Government Support**

- 17.1 The below paragraphs provide an update on the additional Government support that's been provided by the government to the Council to either distribute to other entities, or help cover the additional costs and losses being incurred by Council run services.
- 17.2 **Business Rates Grants** – The Council has been provided with £136m of Business Rates grants to pass on to qualifying businesses in the district. As at 9<sup>th</sup> October, £124.9m had been distributed to over 11,000 businesses. £6.8m was also received for a Discretionary Business Support scheme and the Council has distributed around this amount to 1,000 businesses.

- 17.3 **Hardship Fund** – The Council has been provided with £5.832m of Hardship Fund Grant. This has been distributed at a rate of up to £150 per Council Tax Reduction Scheme recipient.
- 17.4 **Test & Trace Support Payments** – The Council has been provided with £311k to support people on low incomes who are unable to work from home if they are told to self-isolate by NHS Test and Trace and will lose income as a result.
- 17.4 **Track & Trace** – £3.8m has been provided to establish a Track and Trace system as outlined previously.
- 17.5 **Infection Control Grant** - £10.1m has been provided to assist with infection control in social care settings.
- 17.6 **Emergency Section 31 Grants** - £36.7m has been provided to help the Council with the additional costs of Covid - £2.7m of this was used in 2019-20, with the remaining £34m being used in 2020-21. These emergency grants are currently held in reserves, but they will be drawn down before year end. At the time of writing an additional tranche of funding is expected.
- 17.7 **Sales Fees and Charges Compensation Scheme** – The government has created a scheme to compensate Councils for Sales Fees and Charges income losses. Under the scheme, the Government compensates qualifying income losses at 75p in the £1 of all losses after 5% of budgeted losses have been absorbed by the Council. The Council also has to take reasonable steps to mitigate those losses as far as possible. The first claim has been submitted to MHCLG for and we expect to claim c£12.6m by year end.
- 17.8 **Furlough** – The Council has participated in the Treasury’s furlough scheme for mainly casual staff, and shielded staff based in Theatres, Museums, Libraries, Sports Centres, ISG and Outdoor Education centres. The total amount claimed up to the end of October is expected to be c£1.1m for approximately 290 staff.
- 17.9 **New Burdens Grant** – The Council has been provided with £275k to help fund the additional administration required as a result of the Business Rates Grants Hardship Grants, and Track and Trace support grants
- 17.10 **High Streets Fund** - £477k has been provided by Government to help the Council support business communities with measures that enable safe trading in public places. The Fund will particularly focus on high streets, as well as other public places that are at the heart of towns and cities gearing up to reopen as safe, welcoming spaces.
- 17.11 **Business Improvement District Covid-19 Support Funding** – A total of £42k has been paid out to the Bradford (£24k), Keighley (£12k), and Ilkley (£8k) BIDs.

## 18.0 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 has been provided in Appendix 3.

## **19.0 LEGAL APPRAISAL**

- This report is submitted to the Executive in accordance with the Budget and Policy Framework Procedure rules. If General Fund Reserves are used to support the budget they will need to be reimbursed at the earliest opportunity to provide the necessary, margin of safety in future years. There are no other legal implications arising from this report.

## **20.0 OTHER IMPLICATIONS**

### **21.1 EQUALITY & DIVERSITY**

None

### **22.1 SUSTAINABILITY IMPLICATIONS**

None

### **23.1 GREENHOUSE GAS EMISSIONS IMPACTS**

None

### **24.1 COMMUNITY SAFETY IMPLICATIONS**

None

### **25.1 HUMAN RIGHTS ACT**

None

### **26.0 TRADE UNION**

None

### **27.0 WARD IMPLICATIONS**

None

### **28.0 IMPLICATIONS FOR CORPORATE PARENTING**

None

### **29.0 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT**

None

### **30.0 NOT FOR PUBLICATION DOCUMENTS**

None

## **31.0 RECOMMENDATIONS**

### **That the Executive**

- 31.1 Note the contents of this report
- 31.2 Approve the £3.1m of additional support for Adult Social Care providers as detailed in section 3.7. Funding to derive from Emergency Covid Grants.
- 31.3 Approve £100k of additional support for the Social Care team in Legal Services to help manage increased caseloads. Funding to derive from Emergency Covid Grants.
- 31.4 Approve the following capital expenditure schemes.
- £0.21m for new automated Bradford City Centre Bollards as part of the on-going replacement programme. This will be funded by corporate borrowing from the General Contingency Budget.
  - £0.194m for IT Core Infrastructure projects to increase the bandwidth for internet access. The scheme to be funded by using the previously agreed budget in February 2020 from the remaining £0.7m Reserve schemes for IT Capital Projects.
  - £0.22m for the purchase and implementation of a new Libraries Management System and self-service machines. The will be funded by a mixture of corporate borrowing and savings on annual maintenance costs.
  - £0.655m additional budget to enable the completion of unforeseen works at Ilkley Lido and a new scheme to replace the water filtration system. This will be funded by the additional contingency that was set aside in the 2020-21 Quarter 1 Finance Position Statement for future budget requests within the Capital Investment Plan.
  - £1.075m Affordable Housing Programme. This is to be funded by a combination of additional grant income and/or commuted sums.

Note the following has been approved under Section 1.7 of the Financial Regulations:

- £0.09m for works to install a Stage Lift at the Alhambra Theatre. This will be funded by corporate borrowing from the General Contingency

## **32.0 APPENDICES**

Appendix 1 Reserves Statement as at 30<sup>th</sup> September 2020

Appendix 2 Capital Investment Plan

Appendix 3 Risk Register

## **33.0 BACKGROUND DOCUMENTS**

- Medium Term Financial Strategy update 2021-22 to 2023-24 8<sup>th</sup> Sept 2020
- Qtr 1 Finance Position Statement 2020-21 – Executive 7<sup>th</sup> July 2020
- Councils Revenue Estimates for 2020-21 Document R – Budget Council February 20<sup>th</sup> 2020.

Reserves Statement as at 30<sup>th</sup> September 2020

## Appendix 1

	Opening Balance £000	Movement in 2020-21 £000	Closing Balance £000	Comments
<b>A. Reserves available to support the annual revenue budget</b>				
Unallocated Corporate Reserves	10,300	0	10,300	
<b>Total available Unallocated Corporate Reserves</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>	
<b>B Corporate Earmarked Reserves to cover specific financial risk or fund specific programmes of work.</b>				
ESIF - STEP	328	0	328	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.
PFI credits reserve	490	0	490	Funding to cover outstanding potential Building Schools for the Future liabilities.
Insurance	1,775	-1,775	0	To mitigate and smooth the impact of any future increases in insurance premiums.
Better Use of Budgets	0	0	0	To cover deferred spend on priority work from 2019-20.
Economic Partnership Reserve	157	0	157	To pump prime initiatives linked to the Council's Producer City programme
Regional Growth Fund	3,741	0	3,741	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	1,495	0	1,495	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	12,943	-1,125	11,818	To help fund Transitional work, and cover risks.
Dilapidation & Demolition	946	0	946	At the end of a lease on a building, the Council will be liable for any dilapidations of the building. The Council also plans

	Opening Balance £000	Movement in 2020-21 £000	Closing Balance £000	Comments
				some demolition work.
Match Fund Basic needs Grant	700	0	700	Match funding against capital spend – using capital grants first.
Strategic Site Assembly	609	-300	309	To be moved to Local Plan reserve in 2020
Implementation Reserve	1,108	0	1,108	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	-1,000	1,735	Additional S31 grant to offset NDR deficit resulting from govt policy
Council Tax Reserve	575	0	575	To be used in 2018-19
Redundancy Provision	4,696	0	4,696	To provide for the costs of future redundancies
Leeds City Region WYTF	421	0	421	Contribution to WY Transport Fund
Leeds City Region Economic Development	402	0	402	Match fund for urban centre regeneration
Financing Reserve	52,573	0	52,573	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	As above.
Markets Compensation	648	0	648	Statutory compensation obligation for terminating tenancies
Finance Works Reserve	94	0	94	Reserve to fund additional project Finance Work including Housing Revenue Account.
ICT Programmes Budget	3,133	0	3,133	To fund future ICT projects
Children Services Investment Fund	1,039	0	1,039	Remainder of £6.5m of one off investment approved as part of 2018-19 budget
S31 Business Rate Grants Reserve	16,854	0	16,854	
Covid 19 funding allocation Reserve	13,011	20,715	33,726	Remaining Emergency grant from Government
Indexation Pressures Reserves	0	1,431	1,431	Reserve to cover any in year costs above the 2% budgeted pay award.
Project Feasibility Reserve	0	1,000	1,000	
<b>Sub Total</b>	<b>125,991</b>	<b>18,946</b>	<b>144,937</b>	
<b>C. Reserves to support capital investment</b>				
Renewal and replacement	5,137	0	5,137	General resource to fund / support the corporate funded schemes in the Capital Investment Programme. It also enables transfer of resources from capital to revenue to fund work associated with business case formation.

	Opening Balance £000	Movement in 2020-21 £000	Closing Balance £000	Comments
Markets	102	300	402	Cumulative Market trading surpluses to be re-invested in maintaining market buildings throughout the district.
<b>Sub total</b>	<b>5,239</b>	<b>300</b>	<b>5,539</b>	
<b>D. Service Earmarked Reserves</b>	<b>33,342</b>	<b>603</b>	<b>33,945</b>	See overpage
<b>E. Revenue Grant Reserves</b>	<b>17,160</b>	<b>-344</b>	<b>16,816</b>	
<b>F General Reserves</b>				
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	31,922	0	31,922	Represents in the main balances held by schools as part of delegated budget responsibility. These balances are <b>not</b> available for Council use but are balances attributable to individual schools.
<b>Sub Total General Fund Reserve &amp; School balances</b>	<b>46,922</b>	<b>0</b>	<b>46,922</b>	
<b>G. HRA Reserves</b>	<b>0</b>	<b>502</b>	<b>502</b>	
<b>Grand total</b>	<b>238,954</b>	<b>20,007</b>	<b>258,961</b>	

Departmental Earmarked Reserves Statement at 30<sup>th</sup> September 2020

	Opening Balance £000	Movement in 2020-21 £000	Latest Balance £000	Comments
<b>Adult and Community Services</b>				
Supporting People	64	0	64	Funding to support invest to save projects
Integrated Care	2,049	-100	1,949	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
<b>Total Adult and Community Services</b>	<b>2,772</b>	<b>-100</b>	<b>2,672</b>	
<b>Children Services</b>				
BSF Unitary Charge	8,572	0	8,572	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	6,583	0	6,583	See above
Travel Training Unit	354	0	354	To provide travel training to Children with SEND to encourage independent travel.
Early Help Enabler Support	277	0	277	To help support Early Help programme
Early Help Workforce Development	34	0	34	To fund time limited Prevention & Early Help Work
Retail Academy (Skills for Employment)	197	0	197	Skills for work
Prevention & Early Help	500	0	500	To fund time limited Prevention & Early Help Work
SEND Inspection Resource	94	0	94	To provide resource to assist with preparation for inspection.
One Workforce Reserve	910	0	910	Workforce development schemes funded from Leeds City Region business rates pool.
Creative Skills	216	0	216	Workforce development schemes funded from LCR business rates pool.
ICE Advanced Skills	337	0	337	Training for post 16 Children through Industrial Centres of Excellence.
Training Work Programme (Skills for Work)	465	0	465	Skills for Work
<b>Total Children</b>	<b>18,539</b>	<b>0</b>	<b>18,539</b>	

	Opening Balance £000	Movement in 2020-21 £000	Latest Balance £000	Comments
<b>Department of Place</b>				
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
Taxi Licensing	419	0	419	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
Culture Service Transition	76	0	76	To cover costs associated with modernising the service and adopting a different service delivery model.
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	Fund for museum improvement
Council Housing Reserve	502	-502	0	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	468	0	468	A statutory requirement that fees can only be generated and retained within the HMO licencing function.
VCS Transformation Fund	317	0	317	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.
PT&H - Local Plan Reserve	0	300	300	
City Park Sinking Fund	710	0	710	Funding set aside to meet the future maintenance costs of City Park.
European Structural Investment Programme	1,463	0	1,463	Match funding for ESIP
Empty Rates Relief Scheme	500	0	500	Supporting Business

	Opening Balance £000	Movement in 2020-21 £000	Latest Balance £000	Comments
				Growth
Private Housing Rented Option	200	0	200	To undertake a feasibility study for a Social lettings Agency.
Homelessness prevention	283	0	283	To fund initiatives to prevent Homelessness.
District Tenants Federation	30	0	30	Funding committed to provide support to District Tenants Federation
Clergy House/Jermyn Court	101	0	101	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	50	0	50	Contingency for temporary accommodation/B&B expenditure
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	176	0	176	Procurement of external specialist support to complete the feasibility stage of the Bereavement Strategy
Housing Development Growth Fund	813	0	813	Approval obtained to roll over unspent monies in recognition of the need to take a strategic and planned approach to stimulating growth, delivery and spend
Housing CPNI Reserve	250		250	A statutory requirement that fees can only be generated and retained within the Housing enforcement function.
Well England Reserve	82	0	82	Programme provides a range of initiatives to support Health & Wellbeing in Girdlington, Holme Wood and Keighley.
New Projects (Parks, Open Spaces and Libraries) Reserve	0	700	700	
Waste Services Reserve	1,000	0	1,000	
City of Culture Reserve	400	0	400	
<b>Department of Place</b>	<b>9,782</b>	<b>498</b>	<b>10,280</b>	
<b>Corporate Resources</b>				

	Opening Balance £000	Movement in 2020-21 £000	Latest Balance £000	Comments
Schools Traded HR Reserves	89	0	89	To mitigate the risk of changes in customer base.
Workforce Development	34	0	34	Changing the organisation - vision & values, recruitment & selection, development of managers, performance management, leadership & succession planning.
District Elections	130	205	335	To smooth the cost of District Elections over a four year period.
Non Council Events programme	10	0	10	To support events put on by non-Council. To support community led service provision and investment in initiatives that engage with vulnerable people.
Community Support and Innovation Fund	302	0	302	Contingent support set aside to address the fluctuations in the subsidy claims.
Subsidy Claim	600	0	600	Legal fees linked to Council Tax.
Revs & Bens Recovery Costs	211	0	211	Legal and other costs associated with estates projects
Additional cost of projects including legal and 3rd party costs Reserve	27	0	27	To support ISG
ISG over achievement trading reserve	51	0	51	
Bradford Learning Network (Broadband)	58	0	58	Balancing reserve related to Schools Broadband Contract
Estates CAT Support	53	0	53	Residual funding for on-going programme promoting and facilitating community asset transfers
Payroll Reserve	100	0	100	To mitigate any reductions in schools trading
Central Admin Estates Security	100	0	100	To cover costs of covering emergency/critical alert requirements
Energy unit	484	0	484	To help smooth effect of price spikes.
<b>Total Corporate Resources</b>	<b>2,249</b>	<b>205</b>	<b>2,454</b>	
<b>Total Service Earmarked Reserves</b>	<b>33,342</b>	<b>603</b>	<b>33,945</b>	

# Capital Investment Plan

# Appendix 2

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Health and Wellbeing</b>														
CS0237a	Great Places to Grow Old	500	0	500	300	2	3,000	1,500	0	0	0	0	5,000	5,000
CS0237b	Keighley Rd Extra Care Fletcher Court	35	0	196	300	-119	0	0	0	0	0	0	196	196
CS0237c	Keighley Rd Residential Care Valley View	511	0	350	128	-43	0	0	0	0	350	0	0	350
CS0373	BACES DFG	465	0	465	465	163	443	0	0	0	0	0	908	908
CS0239	Community Capacity Grant	202	0	202	48	42	750	0	0	0	952	0	0	952
CS0311	Autism Innovation Capital Grant	19	0	19	19	0	0	0	0	0	19	0	0	19
CS0312	Integrated IT system	90	0	90	90	0	0	0	0	0	90	0	0	90
<b>Total - Health and Wellbeing</b>		<b>1,822</b>	<b>0</b>	<b>1,822</b>	<b>1,350</b>	<b>45</b>	<b>4,193</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,411</b>	<b>0</b>	<b>6,104</b>	<b>7,515</b>
<b>Children's Services</b>														
CS0249	Schools DRF	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0022	Devolved Formula Capital	1,184	684	1,868	1,873	1,873	0	0	0	0	1,868	0	0	1,868
CS0030	Capital Improvement Work	410	74	484	484	311	0	0	0	0	484	0	0	484
CS0240	Capital Maintenance Grant	4,014	0	4,014	2,852	868	2,869	0	0	0	6,883	0	0	6,883
CS0244a	Primary Schools Expansion Programme	2,358	0	2,358	1,880	451	1,298	0	0	0	3,656	0	0	3,656
CS0244b	Silsden School	7,207	0	7,207	6,678	3,498	2,000	465	0	0	9,672	0	0	9,672
CS0244c	SEN School Expansions	3,128	500	3,628	3,628	568	1,000	0	0	0	4,628	0	0	4,628
CS0362	Secondary School Expansion	2,401	0	2,401	2,401	1,487	2,500	1,798	0	0	6,699	0	0	6,699
CS0421	Healthy Pupil Capital Grant	65	0	65	65	22	120	0	0	0	185	0	0	185
CS0436	Children's Home (A) & (B)	0	900	900	900	0	0	0	0	0	250	0	650	900
CS0488	Digital Strategy	0	1,200	1,200	1,200	0	0	0	0	0	0	0	1,200	1,200
CS0314	Foster Homes Adaptation	0	25	25	25	25	0	0	0	0	25	0	0	25
<b>Total - Children's Services</b>		<b>20,767</b>	<b>3,383</b>	<b>24,150</b>	<b>21,986</b>	<b>9,103</b>	<b>9,787</b>	<b>2,263</b>	<b>0</b>	<b>0</b>	<b>34,350</b>	<b>0</b>	<b>1,850</b>	<b>36,200</b>
<b>Place - Economy &amp; Development Services</b>														
CS0136	Disabled Housing Facilities Grant	4,000	0	4,000	3,000	858	3,390	4,392	2,028	5,753	13,810	0	5,753	19,563
CS0137	Development of Equity Loans	800	0	800	400	152	1,195	1,211	451	0	1,627	0	2,030	3,657

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0144	Empty Private Sector Homes Strat	1,151	0	1,151	1,151	338	825	831	0	0	0	0	2,807	2,807
CS0465	Civica IT Housing	10	-10	0	0	0	0	0	0	0	0	0	0	0
CS0308	Afford Housing Prog 15 -18	-96	0	-96	794	89	0	0	0	0	0	-96	0	-96
CS0496	Town Fund Keighley & Shipley	0	1,500	1,500	1,500	0	0	0	0	0	1,500	0	0	1,500
CS0250	Goitside	0	0	0	0	0	178	0	0	0	0	0	178	178
CS0280	Temp Housing Clergy House	46	0	46	46	6	0	0	0	0	0	0	46	46
CS0084	City Park	192	0	192	192	0	0	0	0	0	0	0	192	192
CS0085	City Centre Growth Zone	883	0	883	110	23	5,000	0	0	0	0	0	5,883	5,883
CS0228	Canal Road	0	0	0	0	0	100	0	0	0	0	0	100	100
CS0241	Re-use of Frmr College Builds Kghly	356	0	356	20	0	0	0	0	0	0	0	356	356
CS0266	Superconnected Cities	329	0	329	50	0	500	0	0	0	0	0	829	829
CS0446	Staitthgate La Enterprise Zone site Site Investigation works	13	0	13	0	0	0	0	0	0	13	0	0	13
CS0291	One City Park (fmr Tyrlys)	800	0	800	800	0	6,700	0	0	0	7,500	0	0	7,500
CS0265	LCR Revolving Econ Invest Fund	658	0	658	0	0	0	0	0	0	658	0	0	658
CS0345	Develop Land at Crag Rd, Shply	43	0	43	43	0	0	0	0	0	0	0	43	43
CS0107	Markets	21	0	21	0	0	0	0	0	0	0	0	21	21
CS0363	Markets Red'mnt - City Cntr	3,001	0	3,001	2,000	50	8,760	4,500	0	0	1,260	4,371	10,630	16,261
CS0363b	Markets Red'mnt - City Cntr Public Realm	596	0	596	100	0	1,000	0	0	0	0	0	1,596	1,596
CS0408	Top of town	0	325	325	325	0	0	0	0	0	0	0	325	325
<b>Total - Place - Economy &amp; Development Serv</b>		<b>12,803</b>	<b>1,815</b>	<b>14,618</b>	<b>10,531</b>	<b>1,516</b>	<b>27,648</b>	<b>10,934</b>	<b>2,479</b>	<b>5,753</b>	<b>26,368</b>	<b>4,275</b>	<b>30,789</b>	<b>61,432</b>
<b>Place - Planning, Transportation &amp; Highways</b>														
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
CS0285	Blight Sites	517	0	517	300	1	650	0	0	0	0	0	1,167	1,167
CS0071	Highways S106 Projects	528	0	528	528	12	0	0	0	0	528	0	0	528
CS0372	Countryside S106 Projects	510	0	510	30	5	0	0	0	0	510	0	0	510
CS0091	Capital Highway Maint	4,952	0	4,952	4,952	3,428	0	0	0	0	4,952	0	0	4,952
CS0095	Bridges	201	0	201	201	24	0	0	0	0	201	0	0	201
CS0096	Street Lighting	132	0	132	132	39	0	0	0	0	132	0	0	132

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0099	Integrated Transport	73	0	73	73	0	0	0	0	0	73	0	0	73
CS0168	Connecting the City (Westfield)	9	0	9	9	19	0	0	0	0	9	0	0	9
CS0172	Saltaire R/bout Cong& Safety Works	279	0	279	0	0	0	0	0	0	279	0	0	279
CS0264	Highway to Health	0	0	0	9	60	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	3,373	1,434	4,807	4,651	2,296	34,448	93,147	0	0	132,402	0	0	132,402
CS0396	WYTF Corr Imp Projects	2,720	0	2,720	958	122	5,077	3,000	0	0	10,797	0	0	10,797
CS0296	Pothole Funds	0	3,536	3,536	3,536	155	400	0	0	0	3,936	0	0	3,936
CS0306a	Strategic Transp Infrastr Priorit	780	0	780	0	0	2,000	0	0	0	0	0	2,780	2,780
CS0302	Highways Prop Liab Redn Strat	59	0	59	0	8	0	0	0	0	59	0	0	59
CS0319	Challenge Fund	817	0	817	817	362	0	0	0	0	817	0	0	817
CS0323	Flood Risk Mgmt	177	0	177	177	36	0	0	0	0	177	0	0	177
CS0329	Damens County Park	106	0	106	0	0	0	0	0	0	0	0	106	106
CS0370	LTP IP3 Safer Roads	29	0	29	29	0	500	0	0	0	529	0	0	529
CS0371	LTP IP3 Public Transport	0	0	0	0	5	0	0	0	0	0	0	0	0
CS0379	NPIF UTMTC	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0386	Cycling & Walking Schemes LTP3	17	0	17	17	0	0	0	0	0	17	0	0	17
CS0414	LTP IP3 Safer Rds	10	0	10	10	2	0	0	0	0	10	0	0	10
CS0398	Bfd City Ctre Townscape Herit	560	0	560	100	9	845	290	1,000	0	2,445	0	250	2,695
CS0430	Hwys Maint Fund Oct18	382	0	382	382	196	0	0	0	0	382	0	0	382
CS0432	Steeton/Silsden Crossing	90	0	90	90	33	0	0	0	0	90	0	0	90
CS0423	Highways IT upgrade	50	0	50	0	0	0	0	0	0	0	50	0	50
CS0433	Gain Lane / Leeds Rd Jct	29	0	29	29	0	0	0	0	0	29	0	0	29
CS0450	CILS payments	0	0	0	63	63	0	0	0	0	0	0	0	0
CS0453	IP3 Safer Rds 1920	196	0	196	196	37	0	0	0	0	196	0	0	196
CS0454	Area Comm ITS 1920	72	0	72	72	71	0	0	0	0	72	0	0	72
CS0434	Smart Street Lighting	670	0	670	2,225	114	14,399	14,852	14,128	1,370	0	45,419	0	45,419
CS0455	IP4 projects	1,389	0	1,389	194	58	1,201	0	0	0	2,590	0	0	2,590
CS0456	WY Integrated UTMTC Centre	432	0	432	432	163	0	0	0	0	432	0	0	432
CS0464	Ben Rhydding Railway Station Car Park	845	0	845	50	21	500	750	0	0	2,095	0	0	2,095
CS0467	Transforming Cities Fund (TCF)	261	0	261	289	550	0	0	0	0	261	0	0	261

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0469	IP4 Safer Roads 20-21	932	0	932	932	198	0	0	0	0	932	0	0	932
CS0470	IP4 Safer Roads 21-22	0	0	0	0	1	932	0	0	0	932	0	0	932
CS0471	Clean Air Zone	747	0	747	747	0	2,132	0	0	0	2,879	0	0	2,879
CS0483	LTP grant 2021	0	0	0	40	0	0	0	0	0	0	0	0	0
CS0486	Active Travel Fund Programme	0	543	543	543	199	0	0	0	0	543	0	0	543
<b>Total Place - Planning, Transportation &amp; Highways</b>		<b>22,780</b>	<b>5,513</b>	<b>28,293</b>	<b>22,827</b>	<b>8,288</b>	<b>63,084</b>	<b>112,039</b>	<b>15,128</b>	<b>1,370</b>	<b>170,142</b>	<b>45,469</b>	<b>4,303</b>	<b>219,914</b>
<b>Dept of Place - Waste, Fleet &amp; Transport</b>														
CS0060	Replacement of Vehicles	4,356	0	4,356	5,000	4,091	3,000	3,000	0	0	0	10,356	0	10,356
CS0435	Sugden End Landfill Site	1,145	0	1,145	1,644	1,223	500	0	0	0	0	0	1,645	1,645
CS0415	Shearbridge Depot Security	89	0	89	89	0	0	0	0	0	0	0	89	89
CS0359	Community Resilience Grant	13	0	13	13	0	0	0	0	0	13	0	0	13
CS0463	Waste Trommel	115	0	115	115	115	0	0	0	0	0	115	0	115
<b>Total Place - Waste, Fleet &amp; Transport</b>		<b>5,718</b>	<b>0</b>	<b>5,718</b>	<b>6,861</b>	<b>5,428</b>	<b>3,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>10,471</b>	<b>1,734</b>	<b>12,218</b>
<b>Dept of Place - Neighbourhoods &amp; Customer Services</b>														
CS0066	Ward Investment Fund	0	0	0	35	0	35	0	0	0	0	0	35	35
CS0132	Community Hubs	25	0	25	0	0	0	0	0	0	0	0	25	25
CS0378	Cust Serv Strategy	158	0	158	50	0	0	0	0	0	0	0	158	158
<b>Total Place - Neighbourhoods &amp; Customer Services</b>		<b>183</b>	<b>0</b>	<b>183</b>	<b>85</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>218</b>
<b>Dept of Place - Sports &amp; Culture</b>														
CS0151	Building Safer Commun	26	0	26	0	0	0	0	0	0	26	0	0	26
CS0328	Cliffe Castle Various	15	0	15	0	0	0	0	0	0	15	0	0	15
CS0340	St George's Hall	33	0	33	33	27	0	0	0	0	0	0	33	33
CS0487	Alhambra Theatre Lift	0	90	90	90	43	0	0	0	0	0	0	90	90
CS0129	Scholemoor Project	0	0	0	0	0	0	0	83	0	83	0	0	83
CS0162	Capital Projects - Recreation	1,346	0	1,346	1,346	299	10	0	0	0	1,356	0	0	1,356

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Funding							Budget Total
							Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0229	Cliffe Castle Restoration	88	0	88	88	1	0	0	0	0	88	0	0	88
CS0347	Park Ave Cricket Ground	0	0	0	0	2	0	0	0	0	0	0	0	0
CS0367	King George V Playing Fields	200	0	200	0	0	820	0	0	0	700	0	320	1,020
CS0403	Bereavement Strategy	7,086	0	7,086	7,099	799	4,750	8,100	3,245	0	0	7,000	16,181	23,181
CS0277	Wyke Community Sport Hub	2,613	0	2,613	613	4	2,000	523	0	0	2,474	0	2,662	5,136
CS0245	Doe Park	37	0	37	0	1	0	0	0	0	37	0	0	37
CS0459	Ilkley Lido Tank	374	0	374	874	242	0	0	0	0	0	115	259	374
CS0461	ShIPLEY Gym extension & equipment	163	0	163	163	10	0	0	0	0	0	0	163	163
CS0458	Doe Park Drainage	40	0	40	0	0	0	0	0	0	0	0	40	40
CS0466	Parks Depots	203	0	203	203	4	0	0	0	0	0	0	203	203
CS0468	Bowling Pool extension	433	50	483	483	0	0	0	0	0	0	433	50	483
CS0356	Sedbergh SFIP	758	0	758	758	40	0	0	0	0	0	0	758	758
CS0354	Squire Lane Sports Facility	0	0	0	0	0	0	2,300	5,400	1,700	0	0	9,400	9,400
CS0482	Marley Replacement Pitch	0	329	329	345	70	0	0	0	0	329	0	0	329
CS0489	Lister Park Playable Spaces	0	650	650	650	10	0	0	0	0	0	0	650	650
<b>Total - Dept of Place - Sports &amp; Culture</b>		<b>13,415</b>	<b>1,119</b>	<b>14,534</b>	<b>12,745</b>	<b>1,630</b>	<b>7,580</b>	<b>10,923</b>	<b>8,728</b>	<b>1,700</b>	<b>5,108</b>	<b>7,548</b>	<b>30,809</b>	<b>43,465</b>
<b>Corp Resources - Estates &amp; Property Services</b>														
CS0094	Museum Store	500	0	500	0	0	0	0	0	0	0	0	500	500
CS0333	Argus Chambers / Britannia Hse	689	0	689	189	0	0	0	0	0	0	0	689	689
CS0443	Property Programme 19-20	643	0	643	643	48	0	0	0	0	0	0	643	643
CS0475	Property Programme 20-21	1,755	0	1,755	1,755	153	525	0	0	0	0	0	2,280	2,280
CS0230	Beechgrove Allotments	0	0	0	148	0	148	0	0	0	148	0	0	148
CS0050	Carbon Management	544	0	544	531	63	250	0	0	0	0	0	874	874
CS0420	Electric vehicle charging infrastructure WYCA grant £200k	64	0	64	64	27	0	0	0	0	64	0	0	64
CS0385	ULEV Taxi scheme LTP3	50	0	50	50	0	0	0	0	0	50	0	0	50
CS0495	Bradford LAD1 Scheme	0	421	421	421	0	1,000	0	0	0	1,421	0	0	1,421
CS2000	DDA	50	0	50	50	0	62	59	50	0	0	0	221	221
CS0381	Godwin St	1,559	0	1,559	1,100	326	0	0	0	0	1,559	0	0	1,559
CS0409	Coroner's Court and Accommodation	1,898	0	1,898	1,500	58	1,778	0	0	0	0	0	3,676	3,676

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												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0383	Jacobs Well demolition	87	0	87	5	5	0	0	0	0	0	0	87	87
CS0427	Coroner's Equipment	285	0	285	245	245	0	0	0	0	0	0	285	285
CS0460	Mitre Court CPU Property & Equip	1,690	0	1,690	845	0	0	0	0	0	250	0	1,440	1,690
CS0457	Simpson Green - roof	41	0	41	41	1	0	0	0	0	0	0	41	41
CS0445	Core IT Infrastructure	64	2,000	2,064	2,064	434	1,000	0	0	0	64	0	3,000	3,064
<b>Total Corp Resources – Estates &amp; Property Services</b>		<b>9,919</b>	<b>2,421</b>	<b>12,340</b>	<b>9,651</b>	<b>1,360</b>	<b>4,763</b>	<b>59</b>	<b>50</b>	<b>0</b>	<b>3,556</b>	<b>0</b>	<b>13,656</b>	<b>17,212</b>
<b>Reserve Schemes &amp; Contingencies</b>														
CS0395z	General Contingency	1,354	-750	604	604	0	1,000	1,000	1,000	0	0	0	3,604	3,604
CS0397z	Essential Maintenance Prov	0	0	0	0	0	2,000	2,000	2,000	0	0	0	6,000	6,000
CS0399z	Strategic Acquisition	13,460	0	13,460	0	0	10,000	10,000	10,000	0	0	43,460	0	43,460
CS0400z	Keighley One Public Sector Est	500	0	500	0	0	4,000	9,500	4,000	0	0	18,000	0	18,000
CS0402z	Canal Road Land Assembly	0	0	0	0	0	450	0	0	0	0	0	450	450
CS0401z	Depots	0	0	0	0	0	3,000	0	0	0	0	0	3,000	3,000
<b>2018-19 Schemes</b>														
CS0404z	Sports Pitches	0	0	0	200	0	1,733	4,248	4,250	0	2,400	0	7,831	10,231
CS0404zb	Playgrounds	735	-650	85	0	0	2,900	2,750	0	0	1,385	0	4,350	5,735
CS0405z	City Hall / RFL	0	0	0	0	0	3,000	4,000	3,000	0	2,000	5,000	3,000	10,000
CS0407z	Affordable Housing	500	0	500	0	0	2,000	8,000	10,724	8,000	14,430	14,794	0	29,224
CS0408z	Top of town	0	0	0	0	0	0	2,675	0	0	0	0	2,675	2,675
CS0381z	Godwin St (fmr Odeon)	4,000	0	4,000	0	0	5,500	2,000	0	0	0	11,500	0	11,500
<b>2019-20 Schemes</b>														
CS0436z	Children's Home (A)	500	-500	0	0	0	0	0	0	0	0	0	0	0
CS0437z	Children's Home (B)	500	-500	0	0	0	0	0	0	0	0	0	0	0
<b>2020-21 Schemes</b>														
CS0060z	Vehicles	0	0	0	0	0	0	0	3,000	0	0	3,000	0	3,000
CS0291z	One City park	0	0	0	0	0	12,800	10,300	0	0	0	23,100	0	23,100
CS0060zb	Electric vehicles/ New street cleansing	1,804	0	1,804	500	0	0	0	0	0	0	1,804	0	1,804
CS0472z	District Heating	250	0	250	0	0	250	4,752	6,702	2,361	6,459	2,871	4,985	14,315

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												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0473z	Renewable Energy	500	0	500	0	0	3,000	1,500	0	0	2,000	3,000	0	5,000
CS0493z	City Hall	0	0	0	0	0	1,000	1,000	0	0	0	0	2,000	2,000
CS0476z	Additional Building controls	250	0	250	0	0	1,000	500	750	0	0	0	2,500	2,500
CS0477z	CCTV	500	0	500	400	0	475	0	0	0	0	487	488	975
CS0478z	Fly Tipping	300	0	300	0	0	0	0	0	0	0	0	300	300
CS0474z	Transforming cities fund	2,250	0	2,250	0	0	33,000	30,750	0	0	66,000	0	0	66,000
CS0480z	Flood Alleviation	200	0	200	0	0	0	0	0	0	200	0	0	200
CS0481z	City Centre Regeneration Fund	500	0	500	0	0	9,000	0	0	0	0	9,500	0	9,500
CS0471z	Clean Air Zone	2,943	0	2,943	0	0	26,026	24,400	0	0	53,369	0	0	53,369
CS0445z	Core IT Infrastructure 20-21	2,000	-2,000	0	0	0	700	0	0	0	0	0	700	700
CS0484z	New Reserve	0	1,000	1,000	500	0	1,000	0	0	0	0	0	2,000	2,000
CS0485z	Alternative Energy Centre	0	1,813	1,813	200	0	2,114	120	60	1,440	795	4,752	0	5,547
CS0488z	Digital Strategy	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0494z	City Centre Bollards	0	210	210	210	0	0	0	0	0	0	0	210	210
CS0495z	TFD Community Hub	0	200	200	200	0	1,200	0	0	0	0	0	1,400	1,400
<b>Total - Reserve Schemes &amp; Contingencies</b>		<b>33,046</b>	<b>-1,177</b>	<b>31,869</b>	<b>2,814</b>	<b>0</b>	<b>127,148</b>	<b>119,495</b>	<b>45,486</b>	<b>11,801</b>	<b>149,038</b>	<b>141,268</b>	<b>45,493</b>	<b>335,799</b>
<b>TOTAL - All Services</b>		<b>120,453</b>	<b>13,074</b>	<b>133,527</b>	<b>88,850</b>	<b>27,370</b>	<b>247,738</b>	<b>260,213</b>	<b>71,871</b>	<b>20,624</b>	<b>389,986</b>	<b>209,031</b>	<b>134,956</b>	<b>733,973</b>

# Bradford Council Strategic Risk Report – Appendix 3



**Report Type:** Risks Report  
**Generated on:** 8 October 2020

<b>Code &amp; Title</b>	SR 1 BCM BCM Critical facilities				<b>Current Risk Matrix</b>
<b>Description</b>	Disruption of services and infrastructure arising from a civil contingency or business continuity incident. Critical facilities - premises, IT & communication systems, key staff resource - become unavailable				
			<b>Likelihood</b>	<b>Impact</b>	
<b>Type of Risk</b>	<b>District</b>	Yes	<b>Category</b>	High	Critical
	<b>Strategic</b>	Yes	<b>Risk Score</b>	3	3
	<b>Operational</b>	Yes	<b>Total Score</b>	<b>9</b>	
<b>Potential Effect of Risk</b>	<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</p>				
<b>Internal Controls</b>	<p>All services have in place business continuity plans which are collated by the Emergency Management Team annually. These plans are owned by the relevant Service Assistant Director, all plans across the Council's services are being reviewed in October to include specific risk assessments and mitigation in place for Covid-19</p> <p>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). The Emergency Management Team coordinates the Councils approach to an incident/emergency and lead on the requirements of the Civil Contingencies Act 2004 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. This is coordinated at a regional level by the West Yorkshire Resilience Forum, made up of the Blue Lights services, 5 local authorities, MHCLG, and key utilities and partner organisations such as the Environmental Agency and Yorkshire Water.</p> <p>The 7 key duties of the CC Act are covered in key work area sub groups; a key group is the Training, Exercise and Development Group. The remit of this 'multi agency' group is to work in partnership and develop exercises where plans are tested to strengthen resilience and overcome weaknesses in via a range of scenarios, such as incidents caused by bad weather, CBRN (chemical, biological, radiological and nuclear) events, flooding, Cyber attack, terrorist related attacks</p>				

	and more.. These exercises are sometimes "live" and may take place in real time, but may also be table top. Different injects are added during the day and the outcomes debriefed for lessons identified which are built back into the plans. Bradford led on a West Yorkshire Covid-19 table top exercise July 2020 The Emergency Management Service is on call 24 hours per day, 365 days a year and are responsible for co-coordinating the Council's response to an incident or emergency situation. There is a 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.
<b>Assurance Mechanisms</b>	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 and Internal Audit Team
<b>Date Reviewed</b>	02/10/2020-
<b>Actions / Controls under development</b>	There is a revised format for BCM Planning throughout the council with the expectancy that all teams will have a BCM plan and that all key teams with critical services will be tested for their response to a service interruption. Lessons identified from Covid 19 will be built into the planning process and reviewed again on completion of the applicable debriefs that take place. Responses and controls to lower the impact of Covid19 will include but not be limited to; staff working from home wherever possible/practical, additional vehicle resources and staff redeployments around the essential services, vehicle sanitisation and Covid secure offices etc.
<b>Managed By</b>	Susan Spink
<b>Administered By</b>	Gina Glot

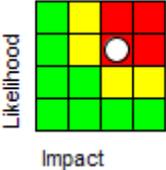
<b>Code &amp; Title</b>	SR 2 HSG Inadequate Housing Supply			<b>Current Risk Matrix</b>	
<b>Description</b>	Changing demographics and demand pressures, changes in national policy (especially as relating to affordable housing) and a period of reduced housing construction, leads to an inadequate housing 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. The HRA went live in April 2020 and elements of the financial model are to be discussed and agreed with the external auditor in Q1 2020-21. The outcome of these decisions could affect the council's direct delivery programme. HRA position yet to be established. The impact of Covid 19 and subsequent recession on housing supply and demand is to be determined.				
			<b>Likelihood</b>	<b>Impact</b>	
<b>Type of Risk</b>	<b>District</b>	Yes	<b>Category</b>	Medium	Critical
	<b>Strategic</b>	Yes	<b>Risk Score</b>	<b>3</b>	<b>3</b>
	<b>Operational</b>	Yes	<b>Total Score</b>	<b>6</b>	
<b>Potential Effect of Risk</b>	<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>				

	Negative impact on homelessness and greater use of temporary accommodation
<b>Internal Controls</b>	<p>'A Place to Call Home, A Place to Thrive, Housing Strategy for Bradford District, 2020-2030' was endorsed at Executive in January 2020 - sets out the vision, priorities, challenges and approach for meeting the housing needs of the residents of the district. It was partner led and entailed considerable consultation and a robust evidence base.</p> <p>Homelessness and Rough Sleeping strategy 2020-25 for the district was endorsed at Executive in January 2020 - sets out the vision, themes and priority actions identified for tackling homelessness and rough sleeping over the next five years. Will guide and influence the policies and delivery programmes of partners and stakeholders.</p> <p>Progress on the strategies is reported annually to Regeneration and Environment Overview and Scrutiny Committee.</p> <p>In February 2020, Executive approved to formally adopt the Homes and Neighbourhoods Design Guide as a Supplementary Planning Document (SPD) for use in the determination of planning applications. The purpose of the Guide will be to achieve a step change in the quality of new housing development in the District It sets a vision for "green, safe, inclusive and distinctive neighbourhoods that create healthy communities for all."</p> <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 modelling for Bradford District completed in 2016 providing insight in to housing condition and basis for targeted interventions.</p> <p>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 published online. 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 including determining whether there is a 5 year supply of deliverable housing land ( as required by Government).The Brownfield Register of land available for housing was updated and published in Dec 2019. Comprehensive analysis Council's land bank / sites that have been declared surplus to develop a pipeline of sites suitable for housing; will enable us to take a strategic approach to land and assets; one that ensures best use of land to meet our strategic objectives and priorities maximises housing outputs. In August 2020, the council published a updated Housing Delivery Test Action Plan (HDTAP). This identified potential barriers to housing delivery in the District and actions / proactive steps to address obstacles and promote delivery. 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. The update showed progress since 2019 HDTAP.</p> <p>Ongoing monitoring of external factors which may impact on housing development and improvement in the District, such as the impact of Covid19 and 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.</p> <p>Key indicators relating to housing functions reported in the Council Plan</p> <p>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 2020, the Council will have delivered over 400 affordable homes for rent.</p> <p>Planning service ensure provision of affordable housing is maximised through Section 106 planning agreements on larger private development schemes</p> <p>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 was updated in 2019</p> <p>Work with the Leeds City Region and energy providers to develop and deliver energy efficiency improvements to the District's housing stock.</p> <p>Invest in a proactive programme of interventions to bring empty homes back in to use.</p> <p>Allocations Policy which ensures access to social housing and supports employment mobility. Council provides Housing Options service which proactively seeks to prevent homelessness.</p> <p>Private Sector Lettings Scheme developed to make better use of private rented sector in meeting housing need.</p> <p>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).</p>
<b>Assurance Mechanisms</b>	An updated Strategic Housing Market Assessment (SHMA) and Local Housing Needs Study has been produced by ARC4, in support of the local plan which was published in 2019.

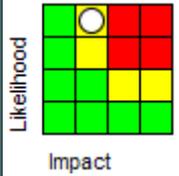
<b>Date Reviewed</b>	10-Oct-2020
<b>Actions / Controls under development</b>	<p>National Planning Policy Framework (NPPF) July 2018 brought in significant changes in relation to housing, in particular a new national standardised method for calculating housing need + result in a reduced minimum annual housing need for the District. The Government has recently published for consultation further changes to the standard method which would further reduce the housing need figure for the District and other changes which impact on affordable housing delivery. Further more significant changes to the planning system have also been published in a White paper which will impact in longer term on both local plan and housing requirement. Work is ongoing to respond to the consultations and consider the implications for Bradford.</p> <p>Local Plan continues to progress though timescales under review in light of Covid – 19 and the recent consultations on changes to the planning system. Currently aiming to maintain momentum with a consultation on sites and revised strategic policies end of the year/early next year. This will be supported by a range of up to date information on both land supply and supporting demographic updates.</p> <p>Facilitate capital investment by partner organisations in order to exploit new financial models for the supply of housing in the District. 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. The HRA became operational on 1.4.2020 and the scale and scope of the future delivery programme will be developed once the financial modelling for the HRA is complete and signed off by the Auditors.</p>
<b>Managed By</b>	Shelagh O'Neill
<b>Administered By</b>	Gina Glot

<b>Code &amp; Title</b>	SR 3 DEG Delivering Economic Growth			<b>Current Risk Matrix</b>
<b>Description</b>	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. Economic uncertainty could delay regeneration and growth impacting on strategic decisions and inward investment. COVID-19 impacts on the economy are significant and will increase as Government support reduces.			
			<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	Yes	<b>Category</b>	Very high
	<b>Strategic</b>	Yes	<b>Risk Score</b>	4
	<b>Operational</b>	Yes	<b>Total Score</b>	<b>16</b>
<b>Potential Effect of Risk</b>	<p>Income raised through council tax and business rates and New Homes Bonus etc. is less than predicted and/or costs are higher than forecast</p> <p>Inability to raise funds for projects and regeneration projects not completed</p> <p>Potential damage to the Council's reputation and the Economic Partnership</p> <p>Not able to meet member, government and the public's expectations</p> <p>Deteriorating physical and infrastructure assets</p> <p>Young people are not equipped to achieve their potential within the district</p> <p>Business failure rate increases and unemployment increases</p>			

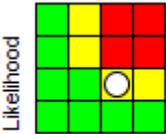
<b>Internal Controls</b>	<p>Key account management with major businesses and employers to enhance business relationships and engagement with the private sector through various networks e.g. regular Property Forum; City Region joint working; district wide events. Joint attendance with Leeds City Region at Investor events in London progresses engagement with key investors.</p> <p>Comprehensive Invest in Bradford website <a href="http://www.investinbradford.com">www.investinbradford.com</a></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. <a href="http://www.madeinbradford.com">www.madeinbradford.com</a></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>Economic Strategy +365 Event 6th March 19 and Annual Report shared with partners.</p> <p>Business Development Zones studies completed for 4 areas in Bradford, Shipley, and two in Keighley</p> <p>Rapid deployment of Government grants to eligible businesses.</p> <p>Partnership response developed and survey work undertaken to establish impacts and inform response</p> <p><b>Bradford Economic Recovery Board chaired by Prof Zahir Irani established in September 2020 to develop detailed Recovery Plan.</b></p> <p><b>Shipley and Keighley Towns Fund Boards established and developing Town Investment Plans for submission to Government in January 2021.</b></p>
<b>Assurance Mechanisms</b>	<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>COVID-19 response reports into Gold / Silver / Bronze command structure</p>
<b>Date Reviewed</b>	10-Oct-2020
<b>Actions / Controls under development</b>	<p>Implementation of Economic Strategy – Delivery Plan</p> <p>Implementation of the Bradford District Workforce Plan – COVID-19 proposal to consider scale of up of Skills House offer</p> <p>Economic Development - service reshaping and restructure; recruitment to vacant positions</p> <p>ESIF Programme engagement</p> <p>Maximising opportunities to attract Government funding to support for urban centre regeneration</p> <p><b>Development of Leeds City Region (LCR) pipeline projects; progress Towns Fund Accelerated funding projects for Shipley and Keighley, Getting Building Fund Full Business cases for One City Park, City Village Phase 1 (Markets) and Parry Lane Enterprise Zone.</b></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. Devo funded Masterplan to be commissioned Jan 2021.</p> <p>Review of WY Combined Authority SPA's (spatial priority areas) is being progressed at WYCA.</p> <p>Engagement with WYCA Devolution planning and COVID-19 economic recovery workstream – WYCA Economic Recovery Plan developed and linking to Bradford Recovery Plan incorporating cultural recovery planning.</p>
<b>Managed By</b>	Shelagh O'Neill
<b>Administered By</b>	Gina Glot

<b>Code &amp; Title</b>	SR 4 SCC Safer Cohesive Community			<b>Current Risk Matrix</b>	
<b>Description</b>	An incident occurs that leads to a rising of community tensions, possibly leading to counter action, civil unrest and criminal activity.  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'				
				<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	Yes	<b>Category</b>	High	Critical
	<b>Strategic</b>	Yes	<b>Risk Score</b>	3	3
	<b>Operational</b>	Yes	<b>Total Score</b>	9	
<b>Potential Effect of Risk</b>	<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 &amp; 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 Disproportionate adverse impact on the district's most vulnerable communities</p>				
<b>Internal Controls</b>	<p>The Stronger Communities Partnership is a Strategic Delivery Partnership reporting to the Health and Well Being Board. The Safer Communities Partnership produces an annual plan to respond to emerging community safety priorities, including issues such as ASB and hate crime, which can have a bearing on community cohesion. 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. Comprehensive action plans ensure each delivery group's objectives are achieved, evidence of effectiveness obtained and performance monitored. Police incidents which may have an impact on tension are shared with relevant partners. Hate Crime is being monitored regularly and Bradford Hate Crime Alliance is commissioned to lead and support victims. Police Tension reports are reviewed weekly during the coronavirus pandemic to assess any emerging crime trends, some of which could have a bearing on community relations. The Counter Extremism and the Prevent Strategy programme reduces risk of extremist influences creating divisions between communities.</p>				
<b>Assurance Mechanisms</b>	<p>Ward Assessments provide an annual assessment of community tensions based on above. West Yorkshire Police share their community tension monitoring with Safer Communities team. Community Safety Partnership co-ordinates a Reassurance and Engagement group. A range of measures have been put in place to support communities and vulnerable people through the COVID 19 restrictions. An annual report on the work of Safer and Stronger Communities and Prevent is considered by the Wellbeing Board and the Council's Corporate Overview &amp; Scrutiny Committee.</p>				

<b>Date Reviewed</b>	29 September 2020
<b>Actions / Controls under development</b>	<p>The Council is increasing its engagement resources to respond to the national and local restrictions relating to the COVID 19 pandemic. Resources are being centrally administered through a district 'Hub'. These include additional Council Wardens, community engagement teams and COVID 19 Youth Ambassadors. The voluntary sector has also been commissioned to support this work.</p> <p>West Yorkshire Police share their community tension monitoring with Safer Communities team.</p> <p>Community Safety Partnership co-ordinates a Reassurance and Engagement group.</p> <p>Police incidents which may have an impact on tension are shared with relevant partners.</p> <p>Social media continues to pose challenges with real and often 'fake news' leading to heightened tensions locally. Increased investment has been made in corporate communications and through VCS communications to promote public safety messaging and respond to inaccurate social media posts with a 'counter narratives'.</p> <p>A Brexit Preparedness Steering Group meets and considers emerging impacts that includes those with a possibility of community tensions.</p> <p>Tensions monitoring through police logs has been increased to 'daily' during the coronavirus pandemic.</p> <p>Assistant Director Neighbourhoods has weekly calls with senior police colleagues to discuss emerging issues, initiated at the commencement of the coronavirus pandemic.</p> <p>Contracts with key VCS organisations have been extended during the coronavirus pandemic to provide some financial assurance, allowing key voluntary sector partners to play a full and active role in responding to emerging community tension issues.</p>
<b>Managed By</b>	Ian Day
<b>Administered By</b>	Gina Glot

<b>Code &amp; Title</b>	SR 5 BRX Brexit Resilience & Opportunities			<b>Current Risk Matrix</b>	
<b>Description</b>	The full effect of the UK leaving the EU will be felt on 1 <sup>st</sup> January 2021 when the transition period ends. We are working across the council and with partners to prepare for the implications and opportunities presented by Brexit on our residents and businesses. The impact of Brexit now takes place in the context of the pandemic so risks intertwine.				
				<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	Yes	<b>Category</b>	Very high	Significant
	<b>Strategic</b>	Yes	<b>Risk Score</b>	4	21
	<b>Operational</b>	Yes	<b>Total Score</b>	8	
<b>Potential Effect of Risk</b>	<p>There are a number of potential issues that may arise, including:</p> <ul style="list-style-type: none"> <li>-Impact on the UK Economy and local economy.</li> <li>-Ensuring an estimated 26,000 EU citizens who live and work in Bradford obtain settled status and retain their rights</li> </ul>				

	<ul style="list-style-type: none"> <li>-Ensuring key services and utilities continue continuity of service and can maintain supply chains – this requires preparing for the legal, regulatory and customs and tariff changes that will come into force on 1<sup>st</sup> January and subsequently</li> <li>-Ensuring preparedness across business, public services and VCS/community sectors particularly as the impact of Brexit and Covid will now intertwine</li> <li>-Filling skills gaps in social care which have, in the recent past, relied in part on a European Union workforce.</li> <li>-Ensuring our most vulnerable groups and communities are protected from the combined impact of Brexit and Covid.</li> </ul>
<b>Internal Controls</b>	<p>CMT has conducted a Brexit Preparedness risk assessment and developed a corporate strategy for mitigating the risks from Brexit, including a no deal Brexit, in so far as the risks can be known and mitigated. From August 2020, the preparedness risk assessment is being reviewed on a light touch, monthly basis. The Council Management Team will be regularly updated on this review.</p> <p>The preparedness risk assessment has been aligned with our wider Covid recovery strategy. We are focussing on four broad thematic areas:</p> <ul style="list-style-type: none"> <li>-Communities and vulnerable groups: ensuring EU residents are aware of impact of changes and supported in securing EUSS – there is a particular focus on vulnerable groups, supporting applications of LAC, monitoring impact on food and fuel poor and on general community cohesion;</li> <li>-Maintaining essential services: ensuring Council and other services and utilities have secure supply chains, workforces and made adjustments to legal and regulatory changes coming and have protected data access;</li> <li>-Businesses and workforce; ensuring businesses are aware of, understand and are motivated to act to prepare for Brexit;</li> <li>-Keeping people informed: promoting awareness across business, VCS and public services sectors and among residents of Bradford on impact of changes and providing advice, guidance and signposting to support preparations</li> </ul>
<b>Assurance Mechanisms</b>	We are providing regular reporting to the Council Management Team.
<b>Date Reviewed</b>	28 September 2020
<b>Actions / Controls under development</b>	CMT has developed a proportionate approach to mitigate risks with CMT members responsible for individual risks associated with Brexit. This approach is subject to on-going review and updating. A Brexit Preparedness Steering Group co-ordinates and reviews preparations across the Council.
<b>Managed By</b>	Joanne Hyde
<b>Administered By</b>	Phil Witcherley

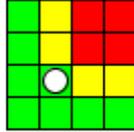
<b>Code &amp; Title</b>	SR 6 ENV Environment and Sustainability			<b>Current Risk Matrix</b>
<b>Description</b>	Responding to Climate Emergency by management of Carbon Emissions helping to manage rising costs, resource pressures and increasing exposure to penalties as a result of demographic changes and other volume/capacity pressures, changing targets, legislation, economic and political pressures.			
			<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	Yes	<b>Category</b>	Medium
				Critical

	<b>Strategic</b>	Yes	<b>Risk Score</b>	2	3
	<b>Operational</b>	Yes	<b>Total Score</b>	6	
<b>Potential Effect of Risk</b>	<p>Reputational damage due to failure to meet carbon reduction targets or if identified as having poor measurement and control systems in place  Damage to Council's credibility as leader if district-wide targets not met.  Need to develop new consensus and relationships with city and citizens around creative, local initiatives to enhance sustainability  Need to re-prioritise and reallocate resources.  Reduced ability to promote external investment.  Amount of energy costs as gross figure and relative to the size of Council's estate/ activities  Performance against climate emergency declaration with implicit target of net zero carbon district by 2038 and significant progress by 2030 which is drawn from the calculated carbon budget for West Yorkshire Combined Authority to adhere to the maximum allowable warming under the Paris Climate Commitment. This requires annual Greenhouse Gas Emissions reductions of around 13.5% between now and 2038.  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.  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  Actions identified in corporate energy cost reduction plan not delivered  Funding for renewable energy and energy efficiency projects not available  Funding for helping to improve district housing stock to help reduce energy wastage and provide dwellings more resilient to Climate Change not available  Wider stakeholder community under resourced to deliver on action commitments  Central Government, Council and wider community unwilling to accept the scale of changes that are required to make the required contributions to Carbon Reduction  Changing legislation, political priorities, targets  Global insecurity causing major fluctuations in energy costs</p>				
<b>Internal Controls</b>	<p>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>				
<b>Assurance Mechanisms</b>	<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 the councils agreed target of maintaining emissions below the levels required to stay within the Paris Climate Commitment of no more than 1.5C of global temperature rise above pre industrial levels</p>				
<b>Date Reviewed</b>	20-May-2020				
<b>Actions / Controls under development</b>	<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</p>				

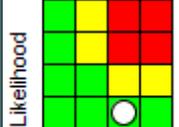
	<p>agenda where it cuts across council departments.          Working with WYCA to co-ordinate energy and carbon strategy work and to align with neighbouring district on actions and targets. Utilising WYCA relationship with Tyndall Centre for climate change to help produce science based targets for district CO2 reduction.          Development of logic model to prioritise interventions and investments.          Internal Audit Review being completed.          Refocus on the 2038 Carbon Target to be undertaken.</p>
<b>Managed By</b>	Ben Middleton
<b>Administered By</b>	Mark St Romaine

<b>Code &amp; Title</b>	SR 7 FRS Financial Resilience and Sustainability			<b>Current Risk Matrix</b>
<b>Description</b>	<p>A risk that the Council is unable to deliver a sustainable annual budget / medium term budget          This may arise due to Central Government funding continuing to reduce in the Medium Term, or Council expenditure, income or demand pressures adversely impacting upon existing budget forecast          The current live risk is the ongoing impact of Covid.          The combination of past and future funding reductions and increasing service demand puts pressure on continued effective delivery of Council services and priorities.          Sept 2020 – the likelihood increased from 2 to 3 based on current MTFS projections and ongoing impact upon Covid on Council finances</p>			
			<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	No	<b>Category</b>	High
	<b>Strategic</b>	Yes	<b>Risk Score</b>	3
	<b>Operational</b>	Yes	<b>Total Score</b>	<b>6</b>
<b>Potential Effect of Risk</b>	<p>Services run the risk of failing to deliver statutory / minimum standards          Council could be faced with cutting non-statutory but essential services as resources get diverted to statutory services alone          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 &amp; 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 are not capable of being addressed.</p>			

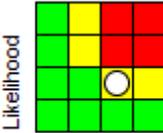
<b>Internal Controls</b>	<p>Council priorities reaffirmed in the Council Plan approved July 2016 and in the Medium Term Financial Strategy as regularly updated.</p> <p>Comprehensive financial and performance monitoring information provided to DMTs, CMT and Executive supported by value for money and activity information.</p> <p>Budget process fully integrated with the Authority's strategic service and value for money planning.</p> <p>Political engagement in place for budget process.</p> <p>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</p> <p>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.</p> <p>Medium term planning extended over a six year time line, with clear assumptions outlined.</p> <p>Controls on procurement and workforce changes in place</p> <p>Meaningful budget consultation process in place</p> <p>Strict adherence to Reserves Policy.</p> <p>Project Appraisal Group established to scrutinise individual capital business cases.</p> <p>Covid emergency and recovery actions subject to daily CMT discussion and regular Theme led governance and decision taking processes, including clear assessment of financial implications</p> <p>Member of WY Finance Group. SIGOMA; CIPFA and subscribe to Pixel financial analysis services to enhance knowledge of national finance position and enhance lobbying for funding</p>
<b>Assurance Mechanisms</b>	<p>External Audit inspection of accounts and opinion</p> <p>Internal audit review of internal control mechanisms</p>
<b>Date Reviewed</b>	30 Sept 2020
<b>Actions / Controls under development</b>	<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.</p> <p>Extension of budget monitoring processes and use of Business Intelligence reporting through DMTs</p> <p>Increased monitoring of high-risk budgets, including review and monitoring of recovery action</p> <p>Medium Term Financial Strategy incorporating scenario planning / forecasting / sensitivity analysis, is being continuously updated to take account of national and local funding announcements.</p> <p>Raise financial acumen across the Council to improve decision making</p> <p>Implement Finance for Non-Finance Managers training</p> <p>Future Transformational Plan being developed to implement new operating models to deliver cost effective service outcomes.</p> <p>CIPFA Financial Resilience Index issued Dec 2019 shows the Council has a relatively sustainable position across most indices and plans in place to ensure continued resilience</p>
<b>Managed By</b>	Chris Chapman
<b>Administered By</b>	Mark St Romaine
<b>Code &amp; Title</b>	SR 8 INS Information Security
	<b>Current Risk Matrix</b>

<b>Description</b>	Confidential data is lost, stolen, accessed or disclosed without authority because of inadequate data security or non-observance of protocols Likelihood score reduced from High to Medium reflecting improvements made.			 Impact	
				<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	No	<b>Category</b>	Medium	Significant
	<b>Strategic</b>	Yes	<b>Risk Score</b>	2	21
	<b>Operational</b>	Yes	<b>Total Score</b>	6	
<b>Potential Effect of Risk</b>	<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>				
<b>Internal Controls</b>	<p>Designated SIRO (senior information risk owner) –Director of Finance &amp; IT  Assistant Directors/Directors assigned as Information Asset Owners.  Cross departmental Information Assurance Group established and regular meetings scheduled  Regular DPO / SIRO meetings scheduled to focus priorities  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 / Directors in meeting their IAO responsibilities.  Regular reporting on performance information  Specific Data Security Incident Policy and on line reporting form in place with published guidance for Incident owners on how to investigate incidents IT Security Policies, guidance and procedures actively maintained and reviewed annually.  Improvement plan in place to ensure continued compliance with GDPR and DP Act 2018  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.  Mandatory training for all staff on Protecting Information Monitoring of participation taking place.  Regular Information Governance reporting to CMT and Governance &amp; Audit Cttee</p>				

	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
<b>Assurance Mechanisms</b>	Regular Information Governance reporting to CMT and Governance & Audit Cttee Enhanced engagement with Information Commissionaires Officer with prompt reporting and liaison introduced ICO confirms council status and perceived risk improved
<b>Date Reviewed</b>	30 September 2020
<b>Actions / Controls under development</b>	On line reporting form being developed for Bradford.gov.uk website Specific training being developed for specialist areas e.g Social Workers
<b>Managed By</b>	Dominic Barnes-Browne
<b>Administered By</b>	Tracey Banfield

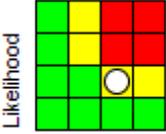
<b>Code &amp; Title</b>	SR 9 GOV Governance Breakdown			<b>Current Risk Matrix</b>
<b>Description</b>	Governance and corporate management framework is compromised, for example as a result of prioritising short term cost reduction over long term transformation.			
			<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	No	<b>Category</b>	Low
	<b>Strategic</b>	Yes	<b>Risk Score</b>	1
	<b>Operational</b>	Yes	<b>Total Score</b>	3
<b>Potential Effect of Risk</b>	Increase in fraud. Declining performance. Critical inspection/ external/ scrutiny report. Non-compliance with statute or regulations. Prosecution / financial penalty. Outcomes not delivered Resources not effectively or efficiently allocated and utilised Financial loss. Reputational damage Failure to deliver value for money. Staff reductions may create potential for weakening of key controls through reduced examination and assurance work			

<b>Internal Controls</b>	<p>Strong Governance &amp; Audit Committee (GAC) and scrutiny arrangements.  Annual work programme determined by the GAC in consultation with S151 Officer and City Solicitor.  This follows the CIPFA/SOLACE framework "Delivering Good Governance in Local Government"  Reference to risk a fundamental element in prioritising and design of Annual Internal Audit plan.  Established whistle blowing policy and procedure available to all staff.  Internal Audit Annual Opinion Satisfactory approved at Governance and Audit Committee 31.7.19  Corporate Fraud Unit established and Performance Report approved at Governance and Audit Committee 19.9.19  Annual review of governance framework including Strategic Directors' compliance statements.  Established insurance principles &amp; processes  New Corporate indicator set established  Regular review of corporate indicators presented to Executive to measure performance in delivering service improvement and outcomes  Increased demand on services/requests for assistance  Quarterly reporting of corporate risks to CMT and Executive through the Finance and Performance Report  A recent improvement is a quicker follow up on Audit recommendations to ensure they have been implemented  Revised Risk Strategy approved by Executive</p>
<b>Assurance Mechanisms</b>	<p>New Code of Corporate Governance Adopted by the Council in December 2017. Assurance exercise completed April 2018.  External Audit independent overview.</p>
<b>Date Reviewed</b>	30 September 2020
<b>Actions / Controls under development</b>	<p>Response to COVID 19 with Gold, Silver Bronze command structure in place will require management review.  Establishing new ways of working during current social distancing requirement such as online meetings</p>
<b>Managed By</b>	Joanne Hyde
<b>Administered By</b>	Mark St Romaine

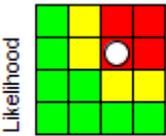
<b>Code &amp; Title</b>	SR 12 ADC Adults Demographic Change			<b>Current Risk Matrix</b>
<b>Description</b>	Ability to deliver the Adults Social Care Transformation Programme priorities is threatened by rising costs and resource pressures due to changing demographics and changing legislation.			
			<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	No	<b>Category</b>	Medium
				Critical

	<b>Strategic</b>	Yes	<b>Risk Score</b>	2	3
	<b>Operational</b>	Yes	<b>Total Score</b>	6	
<b>Potential Effect of Risk</b>	<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. Conflict between expectations and affordability - standards of service deteriorate as a result of increasing demand and fewer resources Lengthening waiting lists for assessments and provision of care Increases in numbers requiring care Increasing overspends</p>				
<b>Internal Controls</b>	<p>The Department worked with IMPOWER to review our demand management, saving and transformation plans. This work led to a new 3 year plan based on demand management modelling, which was approved by Executive in 2019 - these plans include renegotiating and remodelling services to help mitigate the pressure.</p> <p>These are currently being reviewed and refreshed to ensure they are still fit for purpose given the impact of Covid-19 on our transformation and change plans. DMT are aiming for the plans to be finalised by end of October. As part of the review work, discussions are also taking place with the Finance and corporate leadership on plans to mitigate pressure.</p> <p>Once the plans are finalised then these will be cascaded through the department services/teams as part of a new refreshed engagement strategy – this will ensure that all staff are clear on the pressures, goals and objectives for the department and their specific role in delivering these.</p> <p>Discussions are also taking place with Health partners to identify potential funding streams that could be used to alleviate some of the funding pressures on Adult Social Care due to the increase in demand for services.</p> <p>The department has implemented robust governance and performance management arrangements to oversee and maintain momentum on delivery, which include:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• H&amp;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.</li> <li>• Implemented the FQP approach across the AD SMT meetings and within the Service Manager Team Meetings.</li> <li>• Working with team managers to embed the consistent use of performance and finance monitoring and review across all areas within the department linking these to Council, service and team plans.</li> <li>• Rolled out bespoke training on the Performance Management Framework to team Managers, which will be repeated on annual basis. Similarly, financial management training will be rolled out to all Team Managers –this will also be repeated on annual basis. <i>Please note that Due to Covid safety arrangements we have had to pause this years training until we can secure a robust digital training platform that allows interactive training to be delivered using the hardware they are using.</i></li> </ul>				
<b>Assurance Mechanisms</b>	<p>At FQP meetings a Performance and Finance report is presented which summarises progress to date. The meeting attendees include reps from Corporate Finance Team and HR. Where problems are still being identified these are highlighted in the quarterly budget monitoring reports to Members.</p>				

	Regular performance and progress updates are provided to the Leader and Portfolio Holder highlighting potential issues raised by this pressure.
<b>Date Reviewed</b>	07 October 2020
<b>Actions / Controls under development</b>	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.
<b>Managed By</b>	Iain Macbeath
<b>Administered By</b>	Imran Rathore

<b>Code &amp; Title</b>	SR 13 DSK Delivery of Skills and Training Priority			<b>Current Risk Matrix</b>
<b>Description</b>	Increasing budget pressure and resource constraints caused by competition for resources required for delivery of skills and training priorities. Need to deal with historical / legacy issues.			
			<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	Yes	<b>Category</b>	Medium
	<b>Strategic</b>	Yes	<b>Risk Score</b>	2
	<b>Operational</b>	Yes	<b>Total Score</b>	6
<b>Potential Effect of Risk</b>	<p>Lack of coordination in the efforts of various agencies involved.  Lack of congruence with educational attainment objective.  District becomes unattractive to businesses and employers.  Loss of leadership role.</p> <p>Actions detailed in the Workforce Development Plan are not delivered, impacting ability to fully realise the ambitions in the Economic Strategy Pioneering, Confident and Connected  Get Bradford Working outcomes not realised  Funding bodies releasing new contracts in isolation. Underspend of current funding</p>			
<b>Internal Controls</b>	<p>ESIF funding has been secured for 19-24 unemployed through partnership with WYCA, delivery started in January 2019, with further funding secured for unemployed adults in partnership with Leeds Council to run until September 2022.  Skills for Work (SfW) Work Choice and Work Programme contracts continue to run down until final customers leave programme.  Reed in Partnership continue delivery of the DWP Work and Health Programme in the North of England and are delivering this programme in the Bradford district.  Partnership meetings continue 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.  SfW continue to deliver Levy and Non-Levy Apprenticeships. SfW continues to deliver Education and Skills Funding Agency (ESFA) classroom and Community Learning.</p>			

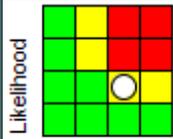
	Continuation of implementation of Post-16 Review recommendations overseen by post-16 Board with regular progress reporting. Working group established to shape employment and skills response to the coronavirus pandemic under the Bradford Work brand.
<b>Assurance Mechanisms</b>	Bradford Employment and Skills Board established to have oversight of the delivery of the Workforce Development Plan, with the Portfolio holder as Chair
<b>Date Reviewed</b>	20-May-2020
<b>Actions / Controls under development</b>	<p>Senior management remain engaged with the Combined Authority regarding the Devolution deal which includes devolution of the Adult Education Budget, Skills Capital and commitment to exploring alignment of other skills funding. Officers are working to inform policy, principles and processes for implementing the Deal. Work is being undertaken through the Key Cities network, where the Deputy Leader holds the education and skills portfolio to establish an employment and skills network to both identify and promote good practice and engage with the national policy debate.</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 and supported the opening of the two new post-16 free schools in September 2019. We continue to develop options for A Level provision in the North of the District where Keighley College is developing an academic offer to complement existing provision.</p> <p>The LA is working through differing post-16 partnerships in the 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, will 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;</p> <p>The Council is developing an inclusive recruitment approach to be managed through SkillsHouse that will pilot new approaches to recruitment of posts at Band 8 and below, ensuring equality of opportunity across disadvantaged groups and communities.</p> <p>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>Seeking an improved public funding settlement, through national channels building on devolution, to facilitate the up-skilling of people of working age.</p> <p>Build a careers 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>Initiation of the Academy within the Health and Social Care Economic Partnership's One Workforce programme will focus on the career progression and skills development of people already working in the Health and Social Care sector in the District. As our largest sector in terms of jobs this has the potential to have a significant impact on residual low skills issues.</p> <p>Upscaling the SkillsHouse partnership approach to both lead recovery from the Covid 19 pandemic but also work to address the underlying employment and skills issues in the District supporting local people to upskill and secure work and businesses to hire locally.</p> <p>The District Workforce Development plan has been approved by executive and launched in February. Progress is being made with key actions and workstreams and as above new governance has been established.</p>
<b>Managed By</b>	Jenny Cryer
<b>Administered By</b>	Heidi Hardy
<b>Code &amp; Title</b>	SR 14 SND SEND Services
	<b>Current Risk Matrix</b>

<b>Description</b>	Delivery of the SEND Reforms and compliance with the SEND Code of Practice			 Likelihood Impact	
				<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	No	<b>Category</b>	High	Critical
	<b>Strategic</b>	Yes	<b>Risk Score</b>	3	3
	<b>Operational</b>	Yes	<b>Total Score</b>	9	
<b>Potential Effect of Risk</b>	<p>Services are not compliant with legislative requirements leading to a risk of Judicial Reviews</p> <p>Education, Health and Care Assessments are not undertaken within statutory timeframes</p> <p>SEND Inspection outcome is unfavourable resulting in external intervention</p>				
<b>Internal Controls</b>	<p>SEND Services have been operational throughout the Covid-19 period. Weekly SEND Partnership meetings have taken place between key partners: LA, CCG and Parents Forum to ensure that priority work has progressed in relation to the SEND Reforms. SEND Workstreams and SEND Strategic Partnership Board have been operating virtually from August. Monthly SEND Inspection preparation meetings with Health colleagues are continuing to address any barriers to progress. Regular feedback mechanisms are in place with Parents/Carers and children and young people through virtual meetings, focus groups, surveys, regular email contacts and weekly Local Offer communications. Face to face listening events have however been disrupted by the COVID-19 pandemic. Individual Focus Groups are being held with parent/carer groups to feedback on specific topics such as Local Offer and Short Breaks.</p> <p>The backlog of 600 EHCP cases over 20 weeks' compliance has been removed as of March 2020. Additional Management capacity in place to support the creation of efficient and effective SEN Assessment teams.</p> <p>EHCP 20-week compliance rate has continued to improve since March 2020 and is now at 44.9% YTD, this is compared with the National Average of 60.4% (2019).</p> <p>Development work on the Local Offer content and accessibility has taken place throughout the Covid-19 period in partnership with parents/carers and Health colleagues. A peer review with other LAs is being planned. The Local Offer Annual Report was published in August.</p> <p>The Local Area SEF has been reviewed and revised, taking on board regional good practice and learning from previous inspections. Data has now been received from Health (CCG) and the SEF is being reviewed quarterly through the SEND Strategic Partnership Board.</p> <p>A Local area improvement plan is being developed with key partners based on the SEF and workstream action plans are being revised to align to identified priorities in the improvement plan.</p> <p>Support approved by the DfE June/July from the Council for Disabled Children (CDC) to expedite progress across the Local Area on Joint Commissioning and Coproduction has resulted in priority actions being delivered by the respective workstreams including the development of a children and young people's (CYP) outcomes framework. A review meeting is set with the CDC for 19<sup>th</sup> October. Further consultation with CYP and parents/carers is ongoing and support has been approved by the DfE to help in embedding a children and young people's outcomes framework.</p> <p>The LA has been working with the Yorkshire and Humber PfA (Preparation for Adulthood lead) from August and an audit of PfA work has been undertaken, with some good practice identified. Capacity for Supported Internships has been increased through partnership working with MENCAP.</p> <p>Development of SEND Data Dashboard which collates SEND data from all services into a central programme has continued to develop and has been recognised by the DfE and CDC as good practice. This includes a front page of key indicators which are scrutinised by the SEND Strategic Partnership Board on a monthly basis. Quarterly progress review meetings are held with the DfE and NHSE, the last meeting was 28/9/20.</p>				

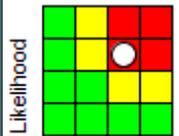
	Ongoing work on the quality of data within the Capita System is supporting more accurate and wider reporting capability. The Capita Portal has been purchased to enhance the work of the SEN Assessment Team and to replace an unsupported Access database. The SEND Transformation and Compliance Manager and Strategic Manager SEN Assessment and Educational Psychology attend fortnightly Regional SEND meetings with regional LAs, DfE and NHSE where good practice is shared. The LA and CCG have Jointly Commissioned the SENDIAS Service from July 2020 and joint contract management arrangements are in place.
<b>Assurance Mechanisms</b>	SEND Strategic Partnership Board established with clear ToRs providing governance over the four operational workstreams. Quarterly progress review meetings are held with the DfE and NHSE.
<b>Date Reviewed</b>	29-Sept-2020
<b>Actions / Controls under development</b>	Development of Local Area SEF and improvement plan with supporting data and evidence across the Local Area-reviewed quarterly by SEND Strategic Partnership Board. Development of SEND Data Dashboard which collates SEND data from all services into a central programme is on-going to improve the quality of SEND reporting. Development of a Health Data Dashboard to feed into LA dashboard. Coproduction and engagement plan across the Local Area. Joint Commissioning Strategy 2020. Capita Portal Project 11.
<b>Managed By</b>	Marium Haque
<b>Administered By</b>	Heidi Hardy

<b>Code &amp; Title</b>	SR 15 OIP Ofsted Improvement Plan			<b>Current Risk Matrix</b>	
<b>Description</b>	The pace of change has been too slow following the inspection in September 2018. Although the local authority is making progress in improving services for children in need of help and protection in some discrete areas of practice the pace; consistency and sustainability of improvement remains a risk				
				<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	No	<b>Category</b>	Medium	Critical
	<b>Strategic</b>	Yes	<b>Risk Score</b>	2	3
	<b>Operational</b>	Yes	<b>Total Score</b>	<b>6</b>	
<b>Potential Effect of Risk</b>	Poor reputation Intervention by DfE of local authority services Financial				

<b>Internal Controls</b>	<p>Children's Services Improvement Board is in place and independently chaired by Stuart Smith appointed by the DfE. The Board continues to scrutinise the improvement work and there is good progress being made evidenced through the improvement plan and vital signs reports. Children's Social Care have continued to deliver services with contingency planning in place to deliver their core business and make improvements during the continued Covid 19 restrictions. The new Children's Social Care leadership and management structure is now fully in place since March 2020 and embedding with a high focus on compliance and quality of practice. A recent review by the DfE describe this as providing Inspirational Leadership</p> <p>The Innovation and Improvement Project Team continue in post with key projects underway for critical areas of improvement working with the CSC management arrangements for sustainability of new models of working and practice. Improved vital signs reporting in place for CSC data; quality of audits and workforce management. Ofsted report that 'Senior managers have recently implemented an improved performance dataset, which is enabling frontline managers to address compliance with key performance indicators'</p> <p>Self-evaluation tools for front line practice reflect current status of practice which is driving improvement, this is alongside the improvement being made through the key projects. All of this work is within the refreshed Children's Improvement Plan (June 2020) which shows increased pace in the work required. This work continues to be recognised by Ofsted as the LA working in the right direction. Children's Services are currently preparing for an expected Assurance visit by Ofsted which will provide progress for members and strategic leaders in due course.</p>
<b>Assurance Mechanisms</b>	Future Ofsted Inspections
<b>Date Reviewed</b>	07-10-2020
<b>Actions / Controls under development</b>	Plan Inspection Timetable
<b>Managed By</b>	Mark Douglas
<b>Administered By</b>	Heidi Hardy

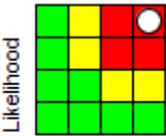
<b>Code &amp; Title</b>	SR 16 EAT Educational Attainment			<b>Current Risk Matrix</b>	
<b>Description</b>	Failure to improve academic outcomes for children and young people resulting in lack of competitiveness in the workforce and in accessing further and higher education. Associated impact on culture and employment creation.				
				<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	Yes		<b>Category</b>	Medium
	<b>Strategic</b>	Yes		<b>Risk Score</b>	2
	<b>Operational</b>	Yes		<b>Total Score</b>	6
<b>Potential Effect of Risk</b>	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.				

<b>Internal Controls</b>	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. Systems and processes exist to support and monitor the LA maintained schools including risk assessments and close monitoring with performance targets.
<b>Assurance Mechanisms</b>	Strategic mechanisms to limit this include meetings with CEOs, DfE, RSC , and LA councillors and officers to continue partnership working and dialogue wherever possible.
<b>Date Reviewed</b>	20-May-2020
<b>Actions / Controls under development</b>	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 National funding programme to support pupils in academic year 2020/21 will support individual schools with gaps in attainment caused by school closure due to pandemic. Bespoke support programmes to schools to ensure transition back to normal school life is achieved smoothly
<b>Managed By</b>	Sue Lowndes
<b>Administered By</b>	Heidi Hardy

<b>Code &amp; Title</b>	SR 17 CSI Children Safeguarding Incident			<b>Current Risk Matrix</b>
<b>Description</b>	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.			
			<b>Likelihood</b>	<b>Impact</b>
<b>Type of Risk</b>	<b>District</b>	No	<b>Category</b>	High
	<b>Strategic</b>	Yes	<b>Risk Score</b>	3
	<b>Operational</b>	Yes	<b>Total Score</b>	9
<b>Potential Effect of Risk</b>	Harm to an individual. Damage to the Council's reputation			
<b>Internal Controls</b>	Children's Social Care			

	<p>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.          MASH/Front Door          Additional Head of Service in place to increase management capacity; remodelling of the front door; enhanced partnership approach to early help in localities</p>
<b>Assurance Mechanisms</b>	<p>The Bradford Safeguarding Childrens Board 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>
<b>Date Reviewed</b>	20-May-2020
<b>Actions / Controls under development</b>	<p>A review of caseload allocation has been put in place to ensure resources are aligned to need. Caseloads for social work teams have now manageable.          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.          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>
<b>Managed By</b>	Jenny Cryer
<b>Administered By</b>	Heidi Hardy

<b>Code &amp; Title</b>	SR 18 COV COVID 19 Multiple Outbreaks	<b>Current Risk Matrix</b>
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<b>Description</b>	COVID 19 infections rise locally causing multiple outbreaks across the District that could leave to further waves of infection. This could lead to reintroduction of control measures, one of which could be further lockdown scenarios				
			<b>Likelihood</b>	<b>Impact</b>	
<b>Type of Risk</b>	<b>District</b>	Yes	<b>Category</b>	Very high	Catastrophic
	<b>Strategic</b>	Yes	<b>Risk Score</b>	4	4
	<b>Operational</b>	Yes	<b>Total Score</b>	<b>16</b>	
<b>Potential Effect of Risk</b>	Increased number of fatalities Further pressure on local hospitals Slower economic recovery Breakdown in community cohesion				
<b>Internal Controls</b>	<p>COVID 19 Outbreak Control Plan written, exercised and published online. The plan includes Joint Working Agreements for how to deal with outbreaks in different groups and settings, overseen by the Outbreak Management Board</p> <p>Individuals who were previously on the shielded list and those they live with are supported to isolate.</p> <p>Robust testing and tracing processes including local contact tracing service.</p> <p>Businesses, schools and partners have adequate and appropriate advice to ease from lockdown whilst minimising the risk of infection.</p> <p>Support for people who need to shield/ self-isolate.</p> <p>Finalising system plan that enable us to manage supply of social care support in line with the social care action plan from hospital discharge to communities</p> <p>All people are being tested going in / out of hospital. Where people have tested positive for COVID19, no services without appropriate PPE</p> <p>Developed and implemented Care Home Action Plan tackle infection rates in care homes, letter to OP Providers circulated. Proactive calls to 90 Care Homes have taken and will continue on a weekly basis, with issues being collated and monitored.</p> <p>Secured 1500 home testing kits, been delivered door to door in areas of highest COVID 19 incidence.</p> <p>Have commissioned community anchor organisations from CABAD, REN, Bevan House, Youth work and neighbourhood wardens to deliver work on engagement, education, access to testing and support to isolate.</p> <p>Programme of communications work underway.</p> <p>Robust health intelligence report produced weekly.</p> <p>Robust programme management processes being implemented ensuring 7 keys reporting from work streams weekly.</p> <p>Bradford District COVID-19 Control Team in place, with a SPOC, actively managing outbreaks in partnership with Public Health England</p> <p>Support businesses to adapt and open safely.</p> <p>Weekly updates including information and advice for schools</p> <p>Support to University of Bradford to develop their COVID 19 outbreak control plan</p> <p>Testing strategy in place.</p>				
<b>Assurance Mechanisms</b>	On-going monitoring of COVID 19 cases, admissions and deaths in the District				
<b>Date Reviewed</b>	5-Oct-2020				

<b>Actions / Controls under development</b>	<p>CBMDC staff encouraged and supported to WFH where possible  Work underway to understand how residents can access £500 support to isolate if needed  Step up activities in maintaining support to providers / staff - standards around PPE, social distancing, testing, financial support, workforce, communications, risk assessment where inequalities exist amongst residents and workforce e.g. BAME Support schools and childcare providers to open safely and continue to support them to operate safely whilst the COVID 19 threat remains.  Enhance training and awareness of use of PPE to meet operational priorities  Continue existing work with partners on health inequalities, prevention and health improvement.</p>
<b>Managed By</b>	Sarah Muckle
<b>Administered By</b>	Imran Rathore







## Report of the Chief Executive to the meeting of the Executive to be held on 9th November 2020.

**CK**

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### Subject:

### Mid-Year Performance Report

#### Summary statement:

This report provides Executive Members with a summary of the Council's overall achievements in the first six months of the 2020/21 municipal year. Alongside this an overview of performance against the Council's KPIs for the first 6 months of 2020/2021. This overview focused on measures where there has been new, comparable data since the update provided at July's Executive Committee.

This report was originally tabled as part of the Q2 finance performance report and has not been included on the published forward plan. Given the length of detail of activity as a result of the response to COVID-19, we have decided to include this as a separate report. As it is impractical to defer the decision until it has been included in the published Forward Plan the report is submitted in accordance with paragraph 10 of the Executive Procedure Rules set out in the Council's Constitution.

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Kersten England  
Chief Executive

#### Portfolio:

**Leader of the Council and Corporate**

Phil Witcherley  
Head of Policy and Performance

#### Overview & Scrutiny Area: Corporate

Laura Copley  
Senior Intelligence Officer

## **1. Summary**

- 1.1. The first six months of this municipal year have been unprecedented. In response to the challenges presented by COVID-19, the Council has had to rapidly reassess its priorities and refocus its resources.
- 1.2. We have worked with partners to help limit the spread of COVID-19 and support individuals and businesses who are dealing with the direct and indirect impact of the pandemic. This has included working with our communities, our business community, our schools, the voluntary sector and the public sector.
- 1.3. Councillors and Council employees have worked extremely hard through both the period of the lockdown and through subsequent further restrictions on the District introduced in the summer.
- 1.4. Our efforts have been singled out by England's Chief Medical Officer Professor Chris Whitty who said that Bradford has shown "superb leadership" and if they had not done so, "we would be in a substantially worse place".

## **2. Achievements in the first half of the municipal year**

- 2.1. A summary of our key successes against our Council Plan priority areas are included below. An update of performance against KPIs is summarised in Appendix A.

### **Good Skills, Better Jobs and a Growing Economy**

- 2.2. We have supported 11,055 different businesses across the district to obtain over £126 million in support through the Small Business Grant fund. We have also supported 628 businesses to have access to the discretionary grant.
- 2.3. Our highways teams have been supporting high streets across the District to continue to be open for business whilst complying with social distancing regulations. This work has taken place in 77 separate locations across the district, in Bradford City and suburban centres, Keighley, Ilkley, Bingley, Shipley and other towns and villages across the district. This has included footpath widening, parking restrictions and social distancing measures for queueing outside retail establishments.
- 2.4. We have continued to work with partners to create and promote the Towns Fund in Keighley and Shipley, including matching the Government's initial investment in each location.
- 2.5. Bradford Council have recognised the importance of skills as a key driver for economic recovery and has committed investment of over £3 million to support this over the next 3 years. SkillsHouse is being further developed as the partnership model and platform to deliver an improved skills offer to residents and employers. Key partners include the University,

InCommunities, all FE colleges, a range of VCS organisations and business partners. These partners are working closely together to provide an integrated local partnership offer. This offer will include access to training, advice and support to access jobs, and for business a one stop shop for recruitment and skills development.

- 2.6. SkillsHouse has also supported the COVID-19 response meeting employer needs in critical sectors. This supported 130 people to undertake sector specific and/or secure employment in the Care sector. It also led the engagement and recruitment for Track and Trace – with over 40 people securing jobs as Contact Tracers, and supported over 500 newly engaged residents with general employability skills, information, advice and guidance.
- 2.7. This approach will maximise the ability to attract external funding into the district. Already SkillsHouse has coordinated a district bid to central government to coordinate Kickstart placements on behalf of SMEs and the other partners. Over 150 businesses have signed up who will between them provide hundreds of placements for young people. SkillsHouse will also link other large businesses who will have Kickstart placements in their own right to unemployed young people and offer them a comprehensive training support.
- 2.8. In addition, we have also been supporting skills in the culture sector. Filmmakers for 25 is a creative mentoring network for the Yorkshire screen sector, comprising 25 mentees from the Bradford area - all with screen sector experience. These 25 highly skilled industry mentors are predominantly Yorkshire based but can be working anywhere.
- 2.9. Over the last six months, the Council has created and delivered a new grants programme for Culture “#Response” that provided over £45,000 in funds for 55 cultural organisations. We have also created the Cultural Recovery Board made up of cultural sector, business, hospitality & tourism to look at a district wide funded cultural winter programme of events.
- 2.10. The Council supported local businesses and charities who supply goods and services to the authority through our procurement terms. This includes payments to contracted suppliers to ensure continuity during the COVID-19 outbreak. It also ensured that all suppliers were set to immediate payment terms and average invoice processing time over the last six months was 8 days from receipt of a valid invoice.
- 2.11. Given these efforts, the Council won a Locality Award and finalist for a Go Procurement Award in the Social Value category based on the use of Light Touch, flexible procurement and market engagement to ensure accessibility of process to (local) suppliers of all sizes.
- 2.12. In October, Tech Week was launched to bring the idea of tech as a career to the minds of school and college students across the district and challenge them to think about how tech impacts on almost every business type, even those you don't think of as requiring tech skills in this developing and diverse sector, from simple data inputting, through to development of the latest Artificial Intelligence and everything in between.

- 2.13. The Council has worked with partners to launch a new COVID-19 economic recovery board, chaired by Zahir Irani from the University of Bradford which brings together senior leaders from a range of sectors to support the recovery.
- 2.14. This work will focus on the following areas (1) Skilled employees and employment in new and growing sectors: Ensuring opportunity for all through a unified employment and skills offer, meeting employer needs. (2) A Green Economy: Enable the transition to a sustainable, resilient and connected economy for a zero-carbon future through infrastructure investment and behaviour change. (3) Business Start-ups & Entrepreneurship: Support the growth of innovative and high performing businesses, creating good jobs and building on our business and sector strengths. (4) Culture & Place: Use our diverse cultural assets and places to drive growth by attracting visitors, businesses and skilled workers.

## **Decent Homes**

- 2.15. We have successfully accommodated 207 rough sleepers during the pandemic in temporary accommodation through the Government's "Everyone In" scheme. 98 of these were successfully moved on to settled accommodation despite the constraints of the lockdown measures. The corporate travel contract has been utilised during lockdown, using our procurement contract to support people fleeing domestic violence and those who are homeless.
- 2.16. During the lockdown period, Housing Operations provided an emergency response to high risk housing issues and managed other housing standards issues through the now well established triage arrangements. Whilst still responding to emergency situations, landlords were given longer to rectify issues wherever possible. This approach is in line with the Government's guidance on enforcement during the COVID pandemic.
- 2.17. The service also introduced innovative digital approaches such as carrying out virtual inspections using smart phones to enable us to inspect properties that landlords were offering to the Private Sector Letting Service (PSLS) during lockdown. This has been very successful and has meant that much needed properties continued to become available for the Housing Options team during this difficult period.

## **Good Start, Great Schools**

- 2.18. During lockdown, the Council supported our schools to continue to operate and support vulnerable and key worker children (including continuing to provide school meals). After the national lockdown, we supported and continue to support all of our schools to remain open.
- 2.19. In April 2020, all children who applied by the national deadline were offered a primary or secondary school place on National Offer Day.
- 2.20. The current overall Bradford School Attendance position for 2020/21 across the Primary, Secondary and Special school sector is 92.4%.

2.21. Special educational needs and disability (SEND) compliance rates refer to the statutory Education Health and Care Plan (EHCP). Since March 2020 our compliance rates have been increasing (year to date) and as of October 2020, we are at 46.8% compliant. In January 2020 we were 17.8% compliant. The national average for 2019 was 60.4% - we have a way to go but this is now becoming more achievable in the next period. This is a significant improvement, particularly during the current COVID-19 pandemic.

### **Better Health Better Lives**

2.22. The focus of our work in this area has been on promoting the public health of the District by responding to COVID. This has included:

- Developing our approach to testing. We had a drive through testing site at the University of Bradford. The Council also set up a testing site at Marley Field in Keighley to ensure key workers can access testing. We have since secured a walk in testing site for Centenary Square, a winter inside testing site in Keighley and 1,500 home testing kits per week which are delivered in areas of highest incidence of COVID 19 infections.
- We have produced information for the public – household plan, information for people living in multiple generational households and houses of multiple occupations and a suite of information for families. We have also produced briefings for Council staff and partners to understand the pandemic – the infection, its course, who is being impacted most, the impact on inequalities and impact on BAME communities as well as infection prevention and control measures.
- We have supported care homes, social care, schools, the university and local businesses to understand how they can reduce the risk of transmission. We have also supported partners when they have experienced cases, clusters and outbreaks.

### **Adult Social Care**

2.23. From the start of the lockdown, the Adult Care Services Access Team have made a total of 48,104 outbound calls to people on the Government's Extremely Vulnerable List who were asked to Shield.

2.24. Our social work teams have made contact with all people (their families, carers and/ or advocates) who are receiving Social Care Support, to provide them with COVID-19 safety guidance and ensure their support needs were being met during the lockdown and the dialogue has continued since then. The discussions have centred around their wellbeing including understanding the impact of the trauma of the pandemic.

2.25. New processes and procedures were put in place to support all independent sector care providers across the Bradford District, to ensure they had access to support and guidance to deal with COVID-19. This included support across both statutory services and non-statutory services to over 500 providers we commission services from.

2.26. To help support the continued operation of services, our corporate agency was used to bring in 218 care staff when our own staff were self-isolating. This meant that our residential homes were not understaffed as we were able to source people with the relevant skills and experience.

2.27. The local authority care homes have, and are continuing to provide this service for people who have had COVID-19 and are still infectious, discharged from hospital or are recovering from COVID-19. The service has developed HOT suites (suites to treat COVID infected patients) within all the care homes, including the specialist dementia service units – these suites have made a significant impact on our efforts on preventing hospital admissions.

2.28. The department has also extended operating times on services and assessment for community equipment and occupational therapy which has helped to meet additional demand while ensuring that people remain safe and well at home.

### **Children's social care**

2.29. Despite the COVID-19 pandemic, which has put the Council on an emergency footing, we have continued to work through our children's improvement plan to address the issues that Ofsted has highlighted. A huge amount has been done by both our Council teams and our partners to implement new and more flexible ways of working to ensure vulnerable children are kept safe during the coronavirus lockdown.

2.30. In response to the reduction in the number of referrals to children's social care in the early months of lockdown, a partnership approach has been developed. This identifies children with additional vulnerabilities and ensures that risk is being appropriately managed by the lead agency or that they receive appropriate early help support or are stepped up to statutory social work services. To help ensure children remain safe, we have also created a COVID--19 Team to visit children and families in their homes where an infection is known or suspected to have occurred.

### **Safe, Clean and Active Communities**

2.31. We have worked across the District to support our communities through the lockdown and the pandemic more broadly. For example, Police and Council partnership engagement teams have supported faith communities to meet requirements under the COVID-19 legislation during religious celebrations such as Easter, Vaisakhi and Ramadan/Eid-ul-Fitr. Our religious communities have responded well. The District's public health has been supported through this cooperation including places of worship remaining closed during lockdown and religious celebrations being observed in ways that comply with social distancing.

2.32. Council officers have supported the Council for Mosques to manage funerals at Scholemoor cemetery since Mosques have been no longer able to conduct services. This has led to positive partnership work involving police colleagues to help manage numbers at funerals and sensitively deal with resulting issues.

- 2.33. We have also worked to support communities by delivering an innovative approach where possible. For example, we have written to all households in the district about creating a household plan to manage the impact of the COVID restrictions. We have also invested in i-vans to help communicate to communities about the risks around COVID-19.
- 2.34. A food distribution centre was established at the request of Government to meet the immediate needs of the shielding cohort. The food offer has provided 14,000 food parcels, 9,763 days of food support from food banks and 1,417 shopping events to residents in need. The provision of this support was developed as a partnership between business, InCommunities, voluntary sector and volunteers working with Council officers from a range of departments and services.
- 2.35. If the food days provided are totalled between the food banks and the food hub this equates to approximately 179,000 days of food provided for Bradford residents over the 10-week period of the initial lockdown. This is in addition to the responses in neighbourhoods and communities.
- 2.36. The Council's waste teams continued to ensure that the services continued to run despite a large increase in the volume of household waste that was experienced through the lockdown.
- 2.37. Sport and Culture services provided an enhanced digital offer including, visitor information. Digital versions of exhibitions were hosted on Visit Bradford's website and the team contributed stories and images to South Asian Heritage Month. The learning team posted a weekly children's family activity called inspire me too and provided dance and fitness on line classes for hundreds of customers. The Council also produced guides for over 50,000 households and developed a website with playful activities that has received 7,242 page views with 82% returning visitors.
- 2.38. The library service have responded to the lockdown by developing and delivering an enhanced digital offer including weekly online rhyme times and story times for families, author readings, craft activities etc. The Summer Reading Challenge was delivered in both digital and hard copy formats, and book gifting programmes also continued in settings wherever possible. There was a significant increase in the take up of e-resources for reading and study, rising from 27,727 pre-lockdown to 73,202 at its peak in June (a 60% increase).

### **Well Run Council**

- 2.39. Since the beginning of the COVID-19 pandemic, we have worked to ensure that the Council has continued to support the local community, residents and businesses.
- 2.40. The Council has rolled out new IT and other equipment to ensure that colleagues can work from home if they can. This has entailed deployment of hundreds of new devices, replacing thin client devices and rolling out of smart phones. In addition, virtual meeting technology has been rolled out and innovative solutions needed to be found to address some of the legacy IT

issues. These changes have been vital not only in enabling operational activity but allowed staff to collaborate with colleagues and support each other. We have also used our corporate contract for furniture to enable staff to receive specialist chairs and desks aiding anyone who is usually office based to work from home comfortably.

- 2.41. We have worked with Bradford Institute for Health Research to create a COVID Scientific Advisory Group. This was a unique approach and helped ensure that our local response to COVID-19 was informed by the best available local evidence.
- 2.42. The Council's Procurement Services sourced PPE for a large group of councils in Yorkshire and for the local NHS, child care providers, adult social care providers and undertakers; the quantities involved meant shortages of PPE items in the district were minimised.
- 2.43. In the first few weeks of the pandemic we were able to place orders with a Bradford company who because of our need had repurposed their manufacturing unit from making waste bags to aprons. We publicised this to other businesses in the district and further afield who were having great difficulties in sourcing waste bags and aprons.
- 2.44. We have also continued to work to meet our social value targets for procurement from local organisations. For example, a larger multi trade construction framework agreement was procured in May this year with 69 contractors awarded a place on the framework. Of these 29 were Bradford based organisations and a further 23 came from the Leeds City Region. The framework will enable the Council to efficiently organise works packages needed for the on-going maintenance and repair of its corporate estate, and the construction of new buildings.
- 2.45. We have awarded a new £29M contract to upgrade the District's Street Lighting which will result in significant savings for the Council over 50 years. The contract also includes £4M of social value under the recognised terminology. This includes a commitment that 30% of the workforce will be local people
- 2.46. The last six months have been very active for teams responsible for council tax revenues and benefits. Alongside business as usual work, the teams have had to administer reliefs across a number of areas to support households and businesses. This includes:
- The payment of £126m to over 11,000 local business to help them through the first few months of the pandemic. In addition, the award of over £50m in business rates relief to local business.
  - Maintaining the prompt payment of housing benefits, despite an unprecedented increase in cases of over 10%.
  - Award of nearly £5m in Council Tax relief to those on a low income, which meant that no one on a low income had to pay any Council Tax for the first 3 months of this year.
- 2.47. The Bradford District Credit Union (BDCU) COVID Loan and Save Account has been launched, which is aimed at reducing the risk of those residents experiencing 'financial shock' from going into debt or turning to loan

sharks to plug the gap COVID-19 has had on their finances.

- 2.48. With £30k initial funding from Bradford Council, those securing an account receive a £50 grant along with a £450 interest-free loan. The £50 grant kicks off the 'savings' side of the account. The loan only becomes repayable, via manageable monthly instalments, once the account holder is either back in work or receiving welfare benefits. Part of the monthly instalment goes into the savings. Featured on Radio 4's You and Yours, one account holder expressed how getting the loan had also supported her mental health whilst reducing the financial hardship her family had been experiencing due to COVID-19.
- 2.49. Since the start of the COVID-19 pandemic we have registered 3,184 deaths in comparison to 2,494 in the same period last year; all of these have been handled in a sensitive way over the telephone, which had greatly reduced the pressure on families at this difficult time. In addition, since 24th June following 3 months of lockdown the registrars have registered over 2,800 births.
- 2.50. Marriage ceremonies and civil partnership formations recommenced on 10th July and to date we have done 113 ceremonies and 11 formations. We have also taken 505 notices of marriage/civil partnerships for future ceremonies/formations. We have also held virtual or individual ceremonies for 120 new citizens since the beginning of September.
- 2.51. Legal Services have provided rapid advice and guidance on the Government regulations introduced as a consequence of the COVID-19 pandemic. The Regulations are often published with no notice, requiring instant analysis and advice. The team has worked closely with Environmental Health and Public Health on enforcement of COVID 19 restrictions, providing practical advice often on an urgent basis.
- 2.52. We have reviewed aspects of the bereavement process in collaboration with the Council's partners to ensure bereaved families continued to receive the compassionate timely service they deserve. This involved having to adapt services to ensure they complied with new social distancing and other restrictions brought in by Government to try and reduce the spread of infection, whilst maintaining sufficient capacity in the system. Work included:
- the daily monitoring of infection and deaths in the District,
  - the setting up of a temporary body storage facility at the former Richard Dunn Sports Centre, which thankfully has not been needed,
  - and adapting the procedures in the Register Office to allow deaths to be registered by telephone and streamlining processes with partners to alleviate unnecessary delays.
- 2.53. Since the beginning of the COVID-19 restrictions, 57 meetings have been delivered remotely. This number does not include briefing sessions for Members, presentations and training events which would add considerably to the number.

### 3. Key Performance Indicators

3.1. We are currently consulting on our new Council Plan and the key performance indicators that we will use to track our performance.

3.2. As agreed at Executive in September, we will continue to track our performance against the previous plan's performance indicators. Performance on those where we have new data since July (and where relevant, comparable data with other places) is outlined in Table One below.

**Table One: Performance on KPIs**

Indicator	Current Performance	Time Period	Direction of Travel since July Executive Report
<b>01) Better skills, more good jobs and a growing economy</b>			
The total number of visits to museums & libraries	9,429	April – August 2020	Red
The total number of physical visits to markets	285,449	April – August 2020	Red
The number of people in work in Bradford District	223,400	12 mths to Mar 20	Green
<b>2) Decent homes that people can afford to live in</b>			
The number of homes improved through council interventions	99	20/21 Q1	Red
<b>03) Great Start Good Schools</b>			
% of primary schools judged good or outstanding	82%	Mar-20	Green
% of secondary schools judged to be good or outstanding	63%	Mar-20	Green
<b>04) Better health, Better lives</b>			
% of cases on Child Protection Plans for two years	2 %	Sep-20	Green
<b>05) Safe, Clean and Active Communities</b>			
Crime Rate per 1,000 people	129.5	19/20	Green
<b>06) Well Run Council</b>			
Percentage of Employees with a Disability (excluding schools)	4.38%	Q1 20/21	Green
Average number of sick days lost per employee (excluding schools)	2.39	Q1 20/21	Green Compared to Q1, 2019/20
% of top 5% employees who are female	48.2%	H1 2020/21	Green
% of employees from LGBTQ backgrounds	0.6%	H2 2020/21	No change
% of employees from BAME backgrounds	27.8% Provisional	Q2 2020/21	Green

Indicator	Current Performance	Time Period	Direction of Travel since July Executive Report
% of top 5% employees by income who are from BAME backgrounds	18.4%	H1 2020/21	Red

3.3. A full update of our progress against all indicators, including what has gone well and where there are challenges is included in appendix A.

#### **4.0 RISK MANAGEMENT**

4.1 This report is an update on the Council's Performance. As such, it does not identify any new risks.

#### **5.0 LEGAL APPRAISAL**

5.1 This report is an update on the Council's Performance. There are no legal issues raised in this report.

#### **6.0 EQUALITY & DIVERSITY**

6.1 This report is an update on the Council's Performance. There are no equality and diversity impacts. However, the report does provide an outline of our performance on a number of indicators relating to diversity.

#### **7.0 SUSTAINABILITY IMPLICATIONS**

None

#### **8.0 GREENHOUSE GAS EMISSIONS IMPACTS**

None

#### **9.0 COMMUNITY SAFETY IMPLICATIONS**

None

#### **10.0 HUMAN RIGHTS ACT**

None

#### **11.0 TRADE UNION**

None

#### **12.0 WARD IMPLICATIONS**

None

### **13.0 IMPLICATIONS FOR CORPORATE PARENTING**

None

### **14.0 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT**

None

### **15.0 NOT FOR PUBLICATION DOCUMENTS**

None

### **16.0 RECOMMENDATIONS**

That the Executive note the contents of this report.

### **17.0 APPENDICES**

Appendix 1 Detailed Performance Indicator Reporting

**APPENDIX 1: DETAILED PERFORMANCE INFORMATION AND REPORTING**

<b>Theme / Priority:</b>	<b>Better skills, more good jobs and a growing economy</b>										
<b>Indicator / Measure detail:</b>	The total number of visits to museums & libraries										
<b>Recent Trends:</b>	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Period</th> <th>Visits</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~1,450,000</td> </tr> <tr> <td>2019/20</td> <td>~1,280,000</td> </tr> <tr> <td>Apr -Aug 2020</td> <td>9,429</td> </tr> </tbody> </table>			Period	Visits	2018/19	~1,450,000	2019/20	~1,280,000	Apr -Aug 2020	9,429
Period	Visits										
2018/19	~1,450,000										
2019/20	~1,280,000										
Apr -Aug 2020	9,429										
<b>Latest value:</b>	9,429	<b>Period:</b>	April – August 2020								
<b>What is going well?</b>											
We have reopened libraries where is safe to do so and are supporting alternative models of delivery as outlined in section 2 of this report.											
<b>What are the challenges?</b>											
In common with other services across the country, library visitor and loan figures are significantly reduced, at between 10%-20% of pre-pandemic levels, although gradually increasing. This reflects the more limited opening hours and services currently on offer, as well as customer caution. Some Community Libraries are struggling to reopen services due to limited volunteer capacity and / or delays in host buildings opening.											

<b>Theme / Priority:</b>	<b>Better skills, more good jobs and a growing economy</b>																				
<b>Indicator / Measure detail:</b>	The total number of physical visits to markets																				
<b>Recent Trends:</b>	<table border="1"> <caption>Physical visits to markets in Bradford</caption> <thead> <tr> <th>Year</th> <th>Visits</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>~6,800,000</td> </tr> <tr> <td>2014/15</td> <td>~5,800,000</td> </tr> <tr> <td>2015/16</td> <td>~5,800,000</td> </tr> <tr> <td>2016/17</td> <td>~5,500,000</td> </tr> <tr> <td>2017/18</td> <td>~5,200,000</td> </tr> <tr> <td>2018/19</td> <td>~5,100,000</td> </tr> <tr> <td>2019/20</td> <td>~4,300,000</td> </tr> <tr> <td>Apr-Aug 2020</td> <td>285,449</td> </tr> </tbody> </table>			Year	Visits	2013/14	~6,800,000	2014/15	~5,800,000	2015/16	~5,800,000	2016/17	~5,500,000	2017/18	~5,200,000	2018/19	~5,100,000	2019/20	~4,300,000	Apr-Aug 2020	285,449
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Apr-Aug 2020	285,449																				
<b>Latest value:</b>	285,449	<b>Period:</b>	April - August 2020																		
<b>What is going well?</b>																					
<p>Prior to the government 'lock-down' decision on 24<sup>th</sup> March 2020, the Council decided to close its retail markets to all but non-essential business from Monday 23<sup>rd</sup> March on the grounds of health and safety to both the general public and stallholders. Rents and service charge payments were cancelled from this date and to encourage traders in the Oastler and Keighley Market to remain open for essential fresh food sales it was agreed to suspend their rent payments.</p> <p>The UK's first online training course for market traders is being developed in conjunction with Bradford College and will be launched in the new year. Both training and development opportunities will provide existing and new traders with the necessary skills for market businesses to be more sustainable going forward and to ensure they meet the trading criteria should they wish to apply to trade in the new Darley Street Market.</p>																					
<b>What are the challenges?</b>																					
<p>Market traders were provided with additional financial support during the re-opening phase as markets, as well as the rest of the retail sector, were seeing a slow recovery and footfall across most markets were typically down by up to 40% as customers were and are reluctant to return to 'brick and mortar' shopping with more customers choosing to make online purchases.</p>																					

<b>Theme / Priority:</b>	<b>Better skills, more good jobs and a growing economy</b>																																										
<b>Indicator / Measure detail:</b>	The number of people in work in Bradford District																																										
<b>Recent Trends:</b>	Employment rate - aged 16-64 (12 months to March 2020)																																										
	<table border="1"> <caption>Employment rate - aged 16-64 (12 months to March 2020)</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire &amp; the Humber</th> <th>Statistical Neighbours</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>66.0</td> <td>70.0</td> <td>68.0</td> <td>72.0</td> </tr> <tr> <td>2015</td> <td>64.5</td> <td>71.5</td> <td>69.0</td> <td>73.5</td> </tr> <tr> <td>2016</td> <td>66.5</td> <td>72.5</td> <td>70.0</td> <td>74.5</td> </tr> <tr> <td>2017</td> <td>67.5</td> <td>73.5</td> <td>71.0</td> <td>75.5</td> </tr> <tr> <td>2018</td> <td>68.5</td> <td>74.0</td> <td>71.5</td> <td>76.0</td> </tr> <tr> <td>2019</td> <td>66.5</td> <td>74.0</td> <td>72.0</td> <td>76.5</td> </tr> <tr> <td>2020</td> <td>66.5</td> <td>74.0</td> <td>72.0</td> <td>76.5</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	2014	66.0	70.0	68.0	72.0	2015	64.5	71.5	69.0	73.5	2016	66.5	72.5	70.0	74.5	2017	67.5	73.5	71.0	75.5	2018	68.5	74.0	71.5	76.0	2019	66.5	74.0	72.0	76.5	2020	66.5	74.0	72.0	76.5
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England																																							
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2019	66.5	74.0	72.0	76.5																																							
2020	66.5	74.0	72.0	76.5																																							
<b>Latest value:</b>	223,400 (66.2%)	<b>Period:</b>	April 2019-March 2020																																								
<b>What is going well?</b>																																											
Our revised approach to skills is covered in section 2 of this report.																																											
<b>What are the challenges?</b>																																											
<p>As a result of the pandemic, unemployment has risen sharply. Compared to the pre-lockdown figures of March 2020, the August claimant count figure for the district increased from 17,090 to 31,335 people - a rise of 83%.</p> <p>Youth unemployment has doubled in the last two months and the pattern of previous recessions shows that unemployment has a greater negative impact for young people, particularly in BAME communities. Urgent action is required to prevent a generation of young people disengaging from employment, education and training.</p> <p>At the height of the national lockdown, a third of the district workforce - 67,000 people according to July figures – were furloughed. Retail, manufacturing and hospitality have been most affected and are most at risk from redundancies going forward with around 30,000 employments currently furloughed.</p> <p>The recent local restrictions have impacted on the hospitality sector undermining the bounce back that occurred as the original lockdown was lifted and initiatives such as the Eat Out to Help Out scheme boosted the sector. A quick survey of city centre businesses has revealed turnover is around 25% of normal levels and businesses are saying that if restrictions persist to Christmas they will be forced to close, making potentially thousands of workers redundant across the whole district.</p>																																											

<b>Theme / Priority:</b>	<b>Decent Homes that people can afford to live in</b>														
Indicator / Measure detail:	The number of private sector homes improved through council interventions														
<b>Recent Trends:</b>	<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>950</td> </tr> <tr> <td>2017/18</td> <td>1000</td> </tr> <tr> <td>2018/19</td> <td>1250</td> </tr> <tr> <td>2019/20</td> <td>1050</td> </tr> <tr> <td>2020/21</td> <td>100</td> </tr> </tbody> </table>			Year	Number of homes improved	2016/17	950	2017/18	1000	2018/19	1250	2019/20	1050	2020/21	100
Year	Number of homes improved														
2016/17	950														
2017/18	1000														
2018/19	1250														
2019/20	1050														
2020/21	100														
<b>Latest value:</b>	99	<b>Period:</b>	2020/21 Q1												
<b>What is going well?</b>	<p>This indicator reflects the work of Housing Operations who carry out visits and inspections of private sector properties throughout the District. This work continues to be significantly affected by the COVID-19 pandemic because of the need to undertake inspections in peoples' homes, but over the last two quarters the service has successfully introduced new systems to enable the service to function within the confines of the ongoing restrictions.</p> <p>The COVID-19 pandemic has highlighted the importance of good quality housing to maintaining health. Early in the lockdown the service worked with Public Health to produce and distribute posters to all private sector blocks of flats and Houses in Multiple Occupation (HMOs), to provide COVID-19 advice because the risk of infection is greater in this type of shared accommodation. These have since been shared and adopted by other authorities in the region.</p> <p>From mid-June, we reinstated visits and inspections, subject to individual risk assessments and using specified PPE recommended by Infection Control colleagues in Public Health, and from the beginning of July we were able to offer a normal telephone response dealing with queries and service requests. We continue to triage all service requests and in addition have prioritised for visits those where potential Category 1 hazards were identified through triage during lockdown and those where notices have expired during lockdown.</p> <p>Visits can now only be undertaken following a case specific risk assessment and using recommended PPE. They are taking significantly longer due to the need to maintain social distancing and protect the health and safety of clients and officers. For this reason, we are not currently undertaking many proactive visits as we are generally unable to identify the occupants at these properties so cannot undertake a risk assessment for Covid. This is in line with government guidance but we are continually reviewing our approach and we are currently looking to work with landlords of houses in multiple occupation (HMOs), where occupants are largely unknown, to agree a safe approach to inspecting.</p> <p>Having consulted with our neighbouring authorities, we have resumed inspections and a near normal service far quicker in Bradford than in other areas.</p> <p>While inevitably there was a significant impact on this measure in the first quarter, it is probable</p>														

that there will be a near doubling of outcomes in terms of homes improved in the period from July to September. This was only made possible through the support of the corporate IT team who helped us set up staff who have not previously been able to work from home, to do so.

**What are the challenges?**

The lockdown has unfortunately impacted on planned activity over the last 6 months including the delivery of proactive inspection programmes and, in particular, a programme of training for private landlords. We are however, now exploring ways to deliver this training remotely in conjunction with colleagues in other Yorkshire authorities. We are now delivering previously postponed training virtually to our staff, which is funded by innovation grant funding from the Government.

<b>Theme / Priority:</b>	<b>Great Start, Good Schools</b>																																												
<b>Indicator / Measure detail:</b>	% of primary schools judged good or outstanding																																												
<b>Recent Trends:</b>	<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>3/31/2017</td><td>79</td><td>90</td></tr> <tr><td>6/30/2017</td><td>78</td><td>90</td></tr> <tr><td>9/30/2017</td><td>78</td><td>91</td></tr> <tr><td>12/31/2017</td><td>76</td><td>90</td></tr> <tr><td>3/31/2018</td><td>76</td><td>90</td></tr> <tr><td>6/30/2018</td><td>78</td><td>87</td></tr> <tr><td>9/30/2018</td><td>74</td><td>87</td></tr> <tr><td>12/31/2018</td><td>73</td><td>87</td></tr> <tr><td>3/31/2019</td><td>74</td><td>87</td></tr> <tr><td>6/30/2019</td><td>74</td><td>87</td></tr> <tr><td>9/30/2019</td><td>78</td><td>88</td></tr> <tr><td>12/31/2019</td><td>81</td><td>88</td></tr> <tr><td>3/31/2020</td><td>82</td><td>88</td></tr> </tbody> </table>			Date	Bradford (%)	England (%)	3/31/2017	79	90	6/30/2017	78	90	9/30/2017	78	91	12/31/2017	76	90	3/31/2018	76	90	6/30/2018	78	87	9/30/2018	74	87	12/31/2018	73	87	3/31/2019	74	87	6/30/2019	74	87	9/30/2019	78	88	12/31/2019	81	88	3/31/2020	82	88
Date	Bradford (%)	England (%)																																											
3/31/2017	79	90																																											
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3/31/2020	82	88																																											
<b>Latest value:</b>	82%	<b>Period:</b>	March 2020																																										
<b>What is going well?</b>																																													
<p>As at 31/3/2020, 88% of primary state funded schools in England were rated good or outstanding. (17% Outstanding). This compares with 82% in Bradford.</p> <p>Regular inspections of schools by Ofsted stopped in March 2020 as a result of the pandemic and will not recommence until January 2021.</p>																																													

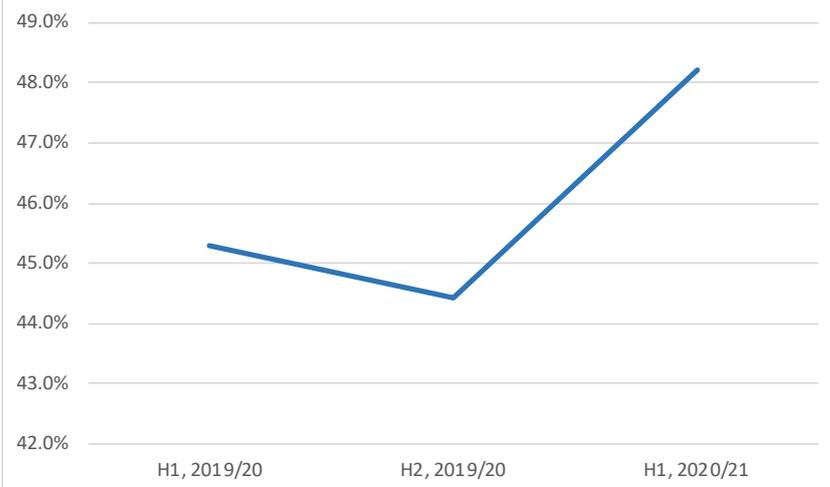
<b>Theme / Priority:</b>	<b>Great Start, Good Schools</b>																																																														
<b>Indicator / Measure detail:</b>	% of secondary schools judged to be good or outstanding																																																														
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<b>Latest value:</b>	63%	<b>Period:</b>	March 2020																																																												
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As at 31/3/2020, 77% of secondary schools in England were rated as good or outstanding. This compares with 63% of Bradford secondary schools. Regular inspections of schools by Ofsted stopped in March 2020 as a result of the pandemic and will not recommence until January 2021.																																																															

<b>Theme / Priority:</b>	<b>Better Health, Better Lives</b>																		
<b>Indicator / Measure detail:</b>	% of cases on Child Protection Plans for two years																		
<b>Recent Trends:</b>	<table border="1"> <caption>Data for Recent Trends Graph</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>3.4%</td> </tr> <tr> <td>31-Mar-17</td> <td>3.5%</td> </tr> <tr> <td>31-Mar-18</td> <td>2.6%</td> </tr> <tr> <td>31-Mar-19</td> <td>3.7%</td> </tr> <tr> <td>31-Mar-20</td> <td>2.4%</td> </tr> <tr> <td>31-Mar-20</td> <td>2.1%</td> </tr> </tbody> </table>			Date	Percentage	31-Mar-15	4.7%	31-Mar-16	3.4%	31-Mar-17	3.5%	31-Mar-18	2.6%	31-Mar-19	3.7%	31-Mar-20	2.4%	31-Mar-20	2.1%
Date	Percentage																		
31-Mar-15	4.7%																		
31-Mar-16	3.4%																		
31-Mar-17	3.5%																		
31-Mar-18	2.6%																		
31-Mar-19	3.7%																		
31-Mar-20	2.4%																		
31-Mar-20	2.1%																		
<b>Latest value:</b>	2%	<b>Period:</b>	September 2020																
<b>What is going well?</b>																			
<p>There has been clear focus on reducing the number of children subject to plans over 2 years; this is evidenced in the numbers reducing over the last 12 months. As of the 8<sup>th</sup> October, we only have 7 children who have been subject to plans for over 2 years; this is the lowest it has ever been.</p> <p>This has been driven by the following actions –</p> <ul style="list-style-type: none"> <li>• Appointment of Head of Service for Safeguarding and Reviewing – new post.</li> <li>• The appointment of a CP manager who manages the team and has focused on driving performance and practice improvement.</li> <li>• Improved challenge and resolution process which has been used to improve social work practice and address identified drift and delay.</li> <li>• A new 13 months’ process has been implemented which requires the CP and locality service to review the case to ensure that the appropriate arrangements are in place to step up or step down cases.</li> <li>• Multi agency auditing to understand thresholds to inform practice.</li> </ul>																			

<b>Theme / Priority:</b>	<b>Safe, Clean and Active Communities</b>																																										
<b>Indicator / Measure detail:</b>	Crimes per 1,000 population																																										
<b>Recent Trends:</b>	<table border="1"> <caption>Crimes per 1,000 population (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>2014-15</td> <td>75</td> <td>70</td> <td>75</td> <td>60</td> </tr> <tr> <td>2015-16</td> <td>95</td> <td>85</td> <td>80</td> <td>65</td> </tr> <tr> <td>2016-17</td> <td>110</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>142</td> <td>128</td> <td>128</td> <td>88</td> </tr> <tr> <td>2019-20</td> <td>130</td> <td>120</td> <td>115</td> <td>88</td> </tr> <tr> <td>Jul-20</td> <td>129.48</td> <td>115</td> <td>108</td> <td>82</td> </tr> </tbody> </table>			Year	Bradford	West Yorkshire	Most Similar Group (MSG)	England	2014-15	75	70	75	60	2015-16	95	85	80	65	2016-17	110	100	95	70	2017-18	130	115	110	80	2018-19	142	128	128	88	2019-20	130	120	115	88	Jul-20	129.48	115	108	82
Year	Bradford	West Yorkshire	Most Similar Group (MSG)	England																																							
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Jul-20	129.48	115	108	82																																							
<b>Latest value:</b>	129.48	<b>Period:</b>	July 2020																																								
<b>What is going well?</b>																																											
<p>We have been continuing our work with West Yorkshire Police through the ‘Safer Bradford’ partnership and following a period of improved crime recording the crime rate has now levelled out and is starting to fall. There has been an 18% reduction in recorded residential burglary and despite Bradford having the highest rate in West Yorkshire the gap with the West Yorkshire average has narrowed slightly. There has been an improvement in the proportion of ‘Your Views’ survey respondents who say they feel safe in their local area (77.4% - an increase of 6.5% compared to the previous year). The Safer Bradford website and branding was launched earlier in the year <a href="https://saferbradford.co.uk/">https://saferbradford.co.uk/</a> and has received positive feedback.</p> <p>During the hot weather our parks, open spaces and outdoor visitor attractions received larger numbers of visitors with associated issues of safe social distancing. A ‘Warm Weather Plan’ was produced to provide guidance to Neighbourhood Offices and Policing Teams in response to any emerging ‘hot spots’ where groups of people are inclined to gather in larger numbers than the Government recommendations (at that time). This led to an increased staff footprint in some areas and extra measures such as parking restrictions at the River Wharfe in Ilkley.</p>																																											
<b>What are the challenges?</b>																																											
<p>Outreach work by the Council’s Youth Service found that a number of young people found lockdown very difficult with a proportion facing extra pressures such as difficult family circumstances and overcrowded households.</p> <p>Lockdown and restrictions in some service provision have caused extra pressures, for example with more people spending time at home we have seen an increase in noise complaints but services were unable to install noise detection equipment for a period and as such we have a number of escalating disputes. Sometimes this involves people with mental health issues, where again, support hasn’t been as accessible as previously. This can also have knock-on effects for other services, for example a number of people used the ‘Community Trigger’ where over three complaints of anti-social behaviour in a period can initiate an investigation.</p>																																											

<b>Theme / Priority:</b>	<b>Well Run Council</b>																				
Indicator / Measure detail:	Percentage of Employees with a Disability (excludes schools)																				
<b>Recent Trends:</b>	<table border="1"> <caption>Percentage of Employees with a Disability (excludes schools)</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>2.4%</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</td> <td>4.4%</td> </tr> <tr> <td>Q1, 2020/21</td> <td>4.38%</td> </tr> </tbody> </table>			Year	Percentage	2013-14	2.4%	2014-15	2.4%	2015-16	2.2%	2016-17	2.3%	2017-18	3.9%	2018-19	4.3%	2019-20	4.4%	Q1, 2020/21	4.38%
Year	Percentage																				
2013-14	2.4%																				
2014-15	2.4%																				
2015-16	2.2%																				
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2018-19	4.3%																				
2019-20	4.4%																				
Q1, 2020/21	4.38%																				
<b>Latest value:</b>	4.38%	<b>Period:</b>	Q1, 2020/21																		
<b>What is going well?</b>																					
<p>A programme of engagement, dialogue and development was run over summer 2020 to help inform thinking around the priority issues that the Equality Objectives should address. This work has included staff engagement with colleagues with a disability to ascertain lived experiences and focus on workforce and organisational culture and the actions that will be required to achieve them. The recent celebration of National Inclusion week has included the launch of a new reinvigorated Disability Staff Network.</p> <p>For apprentices in the Council the target to employ apprentices with disabilities is 10% and we have 16% of our apprentices who have declared a disability.</p>																					
<b>What are the challenges?</b>																					
<p>From the staff engagement sessions and the sharing of lived experiences from colleagues with a disability, the feedback highlighted a number of areas for future development, particularly around policy implementation, the Council's strategic goals and how the sickness absence procedure is implemented, including some aspects of corporate correspondence within the sickness absence procedure.</p> <p>Policy needs to be understood, enacted and properly monitored. Training for managers is needed to improve their confidence in addressing the needs of staff, so they are supported in the best possible way.</p>																					

<b>Theme / Priority:</b>	<b>Well Run Council</b>														
<b>Indicator / Measure detail:</b>	The Average Number of Working Days Lost per Employee due to Sickness Absence in Bradford Council (Excluding Schools)														
<b>Recent Trends:</b>	<table border="1"> <thead> <tr> <th>Period</th> <th>Average Number of Working Days Lost</th> </tr> </thead> <tbody> <tr> <td>Q1, 2016/17</td> <td>2.9</td> </tr> <tr> <td>Q1, 2017/18</td> <td>2.8</td> </tr> <tr> <td>Q1, 2018/19</td> <td>3.0</td> </tr> <tr> <td>Q1, 2019/20</td> <td>2.7</td> </tr> <tr> <td>Q1, 2020/21</td> <td>2.4</td> </tr> </tbody> </table>			Period	Average Number of Working Days Lost	Q1, 2016/17	2.9	Q1, 2017/18	2.8	Q1, 2018/19	3.0	Q1, 2019/20	2.7	Q1, 2020/21	2.4
Period	Average Number of Working Days Lost														
Q1, 2016/17	2.9														
Q1, 2017/18	2.8														
Q1, 2018/19	3.0														
Q1, 2019/20	2.7														
Q1, 2020/21	2.4														
<b>Latest value:</b>	2.39	<b>Period:</b>	Q1, 2020/21												
<b>What is going well?</b>															
<p>We have seen a reduction in sickness absence since lockdown in March. We know there is a link between home working and reduced sickness absence so this is not surprising with increased numbers working from home during the pandemic.</p> <p>Further progress has been made against the case management targets when a corporate review point has been met currently at 73.6% (combined long and short term absence) against a target of 85%.</p>															
<b>What are the challenges?</b>															
<p>The number of cases opened for long term absence is greater than the number for short term absence.</p> <p>HR to undertake a more detailed review of the management of short term sickness absence cases.</p>															

<b>Theme / Priority:</b>	<b>Well Run Council</b>										
<b>Indicator / Measure detail:</b>	Percentage of top 5% employees who are female										
<b>Recent Trends:</b>	 <table border="1"> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1, 2019/20</td> <td>45.2%</td> </tr> <tr> <td>H2, 2019/20</td> <td>44.5%</td> </tr> <tr> <td>H1, 2020/21</td> <td>48.2%</td> </tr> </tbody> </table>			Period	Percentage	H1, 2019/20	45.2%	H2, 2019/20	44.5%	H1, 2020/21	48.2%
Period	Percentage										
H1, 2019/20	45.2%										
H2, 2019/20	44.5%										
H1, 2020/21	48.2%										
<b>Latest value:</b>	48.2%	<b>Period:</b>	H1, 2020/21								
<b>What is going well?</b>											
<p>A programme of engagement, dialogue and development was run over summer to help inform thinking around the priority issues that the Equality Objectives should address. This work has included staff engagement with colleagues who are women to ascertain lived experiences and focus on workforce and organisational culture and the actions that will be required to achieve them. The recent celebration of National Inclusion week has included the launch of a new Women's Network.</p> <p>65% of our workforce are women, which has remained relatively consistent over the last 15 years. There are 668 people in middle management roles, of these 57% are female and there has been an increased representation of women into Chief Officer grades.</p>											
<b>What are the challenges?</b>											
<p>From the staff engagement sessions and the sharing of lived experiences from women within the organisation, a number of areas of development were identified. This included highlighting better support that can be put in place to support women within the organisation.</p> <p>Women in specific job roles have also mentioned issues that impact upon them, including the challenge of managing their time and how the organisation's policy could better assist this, as well as better educating staff on the use of appropriate language in relation to female members of staff and the role of management in implementing organisational policies.</p> <p>There is a need to development areas of our workplace culture to better support female members of staff, so that any perceived barriers to opportunity are removed.</p>											

<b>Theme / Priority:</b>	<b>Well Run Council</b>								
<b>Indicator / Measure detail:</b>	Percentage of employees from LGBTQ+ backgrounds								
<b>Recent Trends:</b>	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1, 2020/21</td> <td>0.6%</td> </tr> <tr> <td>H2, 2020/21</td> <td>0.6%</td> </tr> </tbody> </table>			Period	Percentage	H1, 2020/21	0.6%	H2, 2020/21	0.6%
Period	Percentage								
H1, 2020/21	0.6%								
H2, 2020/21	0.6%								
<b>Latest value:</b>	0.6%	<b>Period:</b>	H2, 2020/21						
<b>What is going well?</b>									
<p>Although the percentage of LGBTQ+ employees has not increased, a programme of engagement, dialogue and development was run over summer 2020 to help inform the organisations thinking around the priority issues that the Equality Objectives should address. This work has included staff engagement with LGBTQ+ colleagues to ascertain lived experiences and focus on workforce and organisational culture and the actions that will be required to achieve them. The recent celebration of National Inclusion week has included the launch of a new invigorated LGBTQ+ staff network.</p>									
<b>What are the challenges?</b>									
<p>From the staff engagement sessions and the sharing of lived experiences from LGBTQ+ colleagues, this has highlighted certain areas for development, including training and the awareness around the labels attached to the LGBTQ+ community, as well as a better understanding of the some of the issues impacting on the LGBTQ+ community. It is felt that there is a need for more appropriate equality training for all staff and while e-learning has its uses there are questions about its overall effectiveness. Other options need to be looked at. It is worth noting, that many people don't/won't declare their sexuality, so there is a need to understand why this is the case.</p>									

<b>Theme / Priority:</b>	<b>Well Run Council</b>																
<b>Indicator / Measure detail:</b>	Percentage of employees from BAME backgrounds																
<b>Recent Trends:</b>	<table border="1"> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1, 2019/20</td> <td>27.34%</td> </tr> <tr> <td>Q2, 2019/20</td> <td>27.40%</td> </tr> <tr> <td>Q3, 2019/20</td> <td>27.56%</td> </tr> <tr> <td>Q3, 2019/20</td> <td>27.55%</td> </tr> <tr> <td>Q1, 2020/21</td> <td>27.50%</td> </tr> <tr> <td>Q2, 2020/21</td> <td>27.80%</td> </tr> </tbody> </table>			Period	Percentage	Q1, 2019/20	27.34%	Q2, 2019/20	27.40%	Q3, 2019/20	27.56%	Q3, 2019/20	27.55%	Q1, 2020/21	27.50%	Q2, 2020/21	27.80%
Period	Percentage																
Q1, 2019/20	27.34%																
Q2, 2019/20	27.40%																
Q3, 2019/20	27.56%																
Q3, 2019/20	27.55%																
Q1, 2020/21	27.50%																
Q2, 2020/21	27.80%																
<b>Latest value:</b>	27.8% (provisional)	<b>Period:</b>	Q2, 2020/21														
<b>What is going well?</b>																	
<p>A programme of engagement, dialogue and development was run over summer 2020 to help inform the organisation's thinking around the priority issues that the Equality Objectives should address. This work has included staff engagement with BAME colleagues to ascertain lived experiences and focus on workforce and organisational culture and the actions that will be required to achieve them. The recent celebration of National Inclusion week has included the launch of a new reinvigorated BAME staff network.</p>																	
<b>What are the challenges?</b>																	
<p>From the staff engagement sessions and the sharing of lived experiences from BAME colleagues, there has been a number of learning points highlighted for further development, such as improving communication, trust and development plans for progression.</p> <p>It is felt that at a senior management level, this needs to be more representative of the District. There are also gaps highlighted in terms of BAME representation within particular professions within the organisation.</p>																	

<b>Theme / Priority:</b>	<b>Well Run Council</b>										
<b>Indicator / Measure detail:</b>	Percentage of top 5% employees by income who are from BAME backgrounds										
<b>Recent Trends:</b>	<table border="1"> <thead> <tr> <th>Period</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>H1, 2019/20</td> <td>18.0%</td> </tr> <tr> <td>H2, 2019/20</td> <td>18.5%</td> </tr> <tr> <td>H1, 2020/21</td> <td>18.4%</td> </tr> </tbody> </table>			Period	Percentage	H1, 2019/20	18.0%	H2, 2019/20	18.5%	H1, 2020/21	18.4%
Period	Percentage										
H1, 2019/20	18.0%										
H2, 2019/20	18.5%										
H1, 2020/21	18.4%										
<b>Latest value:</b>	18.4%	<b>Period:</b>	H1, 2020/21								
<b>What is going well?</b>											
<p>In 2015 there were no BAME Chief Officers, in last three years we have seen a 13% increase in BAME representation in Chief Officer Grades to 15% BAME representation.</p> <p>Evaluation of the Future Leaders programme (2016 – 2020) shows that 43.75% of participants have been BAME colleagues. 37.5% of the BAME Future Leaders in the cohort advanced via promotions / secondments versus 50% of non-BAME Future Leaders. Of 28 people who were promoted 43% were BAME.</p> <p>This will be the last future leader’s cohort and there are plans to develop a new immersive learning leadership programme aimed at supporting progression.</p>											
<b>What are the challenges?</b>											
<p>Senior Management BAME diversity (special grades/equivalent and above - currently 174 head count, not all manage staff directly) has increased from 14% to 23% since 2015. This is not yet representative of the workforce at 28% or the district at 33% (census 2011).</p> <p>The Future Leaders programme although it has resulted in advancement for some BAME colleagues, this was typically into higher (Principal Officer) grades and into Special grades, but there has been no advancement into Chief Officer grades.</p>											

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## Report of the Chief Executive to the meeting of Executive to be held on 9 November 2020

**CL**

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**Subject: COVID-19: Response, Resilience, Recovery**

### **Summary statement:**

COVID-19 has had a significant and disproportionate impact on Bradford District. Council resources have been key to managing the response and planning for recovery but are insufficient to meet the direct financial impacts. This report examines impact and outlook in key areas of activity. Persistent uncertainty around infection rates, restrictions and the socio-economic effect hinder effective planning and resourcing. Brexit and the annual winter flu will place a further burden on resources and another emergency event would stretch them beyond breaking point. Additional Government support is needed to manage complex scenarios and demands, avoid system failure, protect the NHS, keep services running and plan for recovery. Looking further ahead, the Council needs certainty in funding arrangements and support to invest in education, skills and infrastructure in order to achieve public service reform with improved outcomes and a more inclusive and sustainable District as we recovery from COVID-19. These requirements form the basis of a series of recommendations to Government.

Kersten England  
Chief Executive

Report Contact:  
Nigel Smith, Principal Executive  
Officer (7582103578)

Philip Witcherley,  
Head of Policy and Performance  
07970684889

### **Portfolio:**

**Leader of the Council and Corporate**

### **Overview & Scrutiny Area:**

**Corporate**

## 1. BACKGROUND

### 1.1 Responding to COVID-19

Since March 2020, in the face of unprecedented challenges, Bradford Council has worked alongside its partners to manage complex and resource intensive activity on three key fronts:

- **Managing the immediate impact of the COVID-19 crisis** for example, working to prevent and control the spread of the virus, get help and care to vulnerable people, support communities and businesses and maintain essential core services.
- **Maintaining service delivery** including managing increasing, changing and complex demands such as those in children's, social care and Domestic Abuse, getting the economy and schools up and running as safely as possible, bringing sport and leisure facilities back into operation and ensuring democratically accountable decision taking.
- **Planning for and supporting recovery**, taking action on skills, maintaining and re-modelling support for business, progressing plans for regeneration and infrastructure.

1.2 Council services, staff and resources have played a critical role in shaping and implementing the local response amidst a backdrop of huge uncertainty, changing restrictions, including a period where different restrictions applied in different parts of the District, and widespread confusion about the rules. Council staff have been magnificent; many people have worked flat out and over and above the call of duty often deploying innovative responses to the challenges presented by the crisis.

The Council works as part of a wider system and network of services and organisations. Partnership working has been key to the response and we have seen outstanding work and commitment from people across all sectors including armies of volunteers. Bradford district has been home to pioneering work for example, in the work of Born in Bradford tracking the impact on local families, the partnership led "Behind the Mask" campaign, the University's participation in the first mass vaccine trials and the work on COVID-19 treatments undertaken at Bradford Teaching Hospitals Foundation Trust that has been recognised in the award of an MBE to consultant Tom Lawton.

The Government's Chief Medical Officer, Chris Whitty, has described Bradford's collective leadership and work on the ground as "superb". There can however, be no room for complacency. High levels of infections persist and capacity across local systems and communities remains under enormous pressure.

1.3 The District's size – over half a million people; its youth – the UK's youngest population and its diversity – over 153 languages spoken, more than a third of people from ethnic minorities and very different geographic communities, are among its principal assets. However, these features alongside existing high levels of inequality, also mean that responding to the pandemic presents complex challenges of a scale, range and intensity that is matched by few other places.

1.4 COVID-19 has had a disproportionate impact on Bradford District, hitting the poorest people, those from ethnic minorities, the vulnerable, people living alone and people living in large households the hardest. However, no community has been spared and we have seen significant numbers of infections and tragic deaths in all corners of the District. Demand for services is increasing and placing pressure on stretched resources.

- 1.5 The financial impact of COVID-19 on the Council has been significant leading to additional costs, increasing demand for services, loss of income from fees and charges and a negative effect on Council tax and business rates collection. The Council has also deployed resources from its reserves to make critical investments in areas such as skills, domestic violence, support for the care sector, additional tuition for children missing school, school meals over summer, home to school transport, business support and economic development and additional wardens and communications to help secure maximum compliance with restrictions.
- 1.6 The Council continues to face the task of managing multiple and complex challenges and risks as we enter the winter period against a backdrop of ongoing pandemic, increasing demand for and pressure on local services, economic uncertainty and diminishing resources. This includes the pressures that we face every winter including managing the risk and impact of flooding and the overall pressures on the NHS that occurred before the pandemic.
- 1.7 Alongside this, we will be preparing the district's communities and businesses for EU Exit on the 1<sup>st</sup> January 2021 and for the adoption of a new mayoral West Yorkshire Combined Authority with an elected mayor in May 2021.
- 1.8 A lot has been learned about what works best and what works less well as we continue to tackle the pandemic. This learning helps to inform a series of recommendations to Government which also include calls for certainty and sufficiency in Council funding now and into the future.

## **Impact and Outlook**

### **2 Minimising and controlling the spread of infection.**

- 2.1 Bradford District has been hit disproportionately by the COVID-19 pandemic having displayed some of the highest and most persistent infection rates in the country and seen 550 tragic deaths to date.
- 2.2 The District is home to significant levels of inequality. Over 266,000 people live in its most deprived areas and more than a third of children live in poverty; pre-pandemic the gap in life expectancy between the poorest and wealthiest areas was 9.1 years for a man and 8.0 for a woman; over 67,000 people work in the lowest skilled occupations, fuel poverty affects nearly 28,00 households.

COVID-19 has amplified these inequalities and fallen disproportionately on certain groups. The places with the highest levels of infection are characterised by factors including the greatest levels of deprivation, high proportions of BAME residents, large and/or overcrowded households and large numbers of vulnerable people with pre-existing conditions. People in low income occupations are most likely to suffer hardship if they need to self-isolate which brings greater risk of non-compliance and spread of infection. The exacerbation of existing inequality is fuelling additional demand for and pressure on public services and increasing the challenges associated with keeping people safe and reducing the spread of the virus.

- 2.3 Concerns about high infection rates led the Government to decide to place Bradford among the first of the Local Authorities to have local restrictions imposed in relation to household interactions and the re-opening of certain businesses. Those restrictions were subsequently relaxed in some parts of the District which had low infection rates only to be re-imposed as infection rates then rose once more. The differential restrictions in different

places introduced further complexity to a situation in which a degree of confusion over the rules was already evident and presented significant challenges in effective communication and messaging and securing compliance.

2.4 The Government has introduced a tiered approach to managing the spread of infection with different parts of the country placed at “Medium”, “High” or “Very High” according to their levels of infection. At the time of writing Bradford is in tier 2 – “High”. Some regions have become subject to “Very High” tier 3 restrictions and Bradford, along with other West Yorkshire authorities are keeping a close and forensic eye on infection levels and the potential for government to seek discussions with West Yorkshire on escalation to tier 3. Tier 3 status would bring additional restrictions over and above those currently in place in the District and have further implications for our communities, economy and local resources.

2.5 Securing compliance with differing restrictions has presented a number of challenges. For example, nationally the percentage of people asked to self-isolate who comply is low and not expected to be different locally, particularly where people are working on low incomes and the potential impact of loss of income is high.

Bradford is the UK’s youngest city and the natural inclination of young people to gather and share time together alongside a degree of fearlessness among younger age groups, the fact that many live in large, intergenerational households and the return to schools and colleges presents some unique challenges. Bradford District has developed some outstanding responses including working with young people through a network of COVID-19 youth ambassadors to help bust myths and secure increased awareness and compliance.

Feedback from communities indicates that people find the restrictions to household confusing and unfair. People do not understand why they cannot visit a relative in their garden but they can go to the pub. This is undermining their adherence to the restrictions and therefore reducing the impact on infection rates.

Outside of the home, there has been evidence of people failing to comply in large retail outlets and shops generally where the use of face masks is not always being consistently applied. Pubs and restaurants have however generally shown good awareness with evidence from inspections that people are behaving responsibly which runs counter to the national focus on hospitality.

Similarly, restrictions on care home and hospital visiting are widely perceived to be unfair and harsh particularly given that most people entering nursing or residential care are reaching the end of their lives and quality of life including interaction with family members is at a premium. A more ethical and humane approach would be to permit visiting for a nominated family member supported by routine whole care home testing.

Growing cynicism about the impact of the virus and rising “restriction” fatigue is also impacting on compliance. Mixed and confused messaging from Government makes it difficult for people to understand what to do while the speed at which national decisions are made and legislation is introduced is leading to difficulties in understanding legislation and developing the appropriate systems to respond.

2.6 Moving into winter, it is more important than ever that COVID-19 is contained. Restoring public confidence and creating credible leadership is critical. Evidence from our work so far, indicates that local restrictions must be meaningful, evidence based and should support local action. They are therefore far more likely to be observed. Likewise, our experience

shared with other West Yorkshire authorities is that focused work, engaging with local communities is effective in containing and reducing community transmission.

2.7 In order to sustain an effective response to the on-going challenges presented by the pandemic we need to be able to:

- **Deliver effective local test and trace services** that are properly resourced and embedded. Local contact tracing supported by timely testing and transfer of data about cases not contacted by NHS T&T in 24 hours.
- **Get more testing data** from Public Health England so that we can better inform the local response.
- **Increase resources within the Local Contact Tracing Team** to increase the volume of calls that can be taken and to increase the capacity for home visits to follow up where contact can't be made over the phone. Home visits are key to improving our success rates.
- **Support the sustainability** and future viability of our local care market by addressing under occupancy.
- **Increase community engagement and support** at a highly localised level and extend current reach into communities with greater focus on those where the virus is rising as well as where infection rates are already high. This work supports education, awareness and reinforcing key local and national messages. This is something we initiated well ahead of the national "marshal" proposals and involves a number of key front line teams delivering a range of activity and support including:
  - Shielding support
  - Protecting vulnerable groups and communities
  - There is a significant enhanced requirement for enforcement with business through environmental health activity and the associated legal processes to serve notices on non-compliant business
  - Early help and prevention
  - Local lockdown advice support and guidance
  - Sign posting for support
  - Deliver targeted communications
  - Financial support for people on low incomes to self-isolate
- **Strengthen the way we work in partnership** and build more sophisticated systems for recording where work has taken place.
- **Sustain dedicated communications.** Bradford has delivered some outstanding and innovative communications work since the pandemic began including promoting a Household Plan to every household in the District, the use of the iVan to promote key messages in languages other than English and the "Behind the Mask" campaign, telling true stories about the impact of the virus on individuals. Additional resource has been invested to support the scale and range of communications that has been necessary and this will need to be sustained in order maintain and increase awareness of key messages and secure maximum compliance with restrictions.

These activities are where the Council will focus its work to limit the spread of infection over Winter. They are however, resource intensive. In responding to the pandemic to date, the Council moved quickly to establish new services and re-focus existing services to respond to the needs of the district and its residents and businesses. This response however, depended on the redeployment of resources that have now returned to their core business

and are no longer available to directly support the response.

The response was also dependent on workforce resilience, endurance and capacity to ensure a 24/7 presence. That capacity simply cannot be maintained on an on-going basis without additional investment.

### **3 Maintaining service delivery including managing escalating and complex demands.**

3.1 The first wave of COVID-19 required significant and rapid changes to operational delivery including standing down some services, re-deploying staff and innovating to ensure that other essential services were able to continue. As the District has emerged from lockdown we are bringing services back albeit often using different models of delivery.

Over the winter months the Council will seek to bring as many services back into operation as fully as resources and restrictions will allow. We will however ensure that the primary focus of activity and resource is on the following areas of activity:

- securing the fundamental services on which our communities rely such as refuse collection, recycling and bereavement services;
- managing increasing, changing and complex demands such as those in children's, social care and Domestic Abuse,
- getting the economy and schools up and running as safely as possible;
- bringing sport and leisure facilities back into operation;
- ensuring democratically accountable decision taking.

3.2 Delivery of the full array of Council services normally available to residents and businesses, has been fundamentally changed by COVID-19. As well as requiring the development of new and innovative services and responses, the pandemic is placing services under pressure. Services under particular strain include those providing care and support to vulnerable and at risk residents and those supporting the safe return to schools who are dealing with increasing numbers of notifications of infections.

3.3 Social care services were already under pressure before the pandemic. Since 2011, the Council has invested £42m in adult social care to meet demographic growth. The 2020/21 budget added further resources for this purpose. In addition to these investments a £6.1m cash injection was made in 2019/20 to address structural overspends.

The Council's investments helped Bradford to secure a place among the best performers nationally in tackling bed blocking helping to alleviate pressure on the NHS. The current position is nevertheless, unsustainable. Contacts to Adult Social Care are now above the pre-COVID-19 baseline and continue to increase.

3.4 Adult Social Care will not however, be able to meet its full financial savings targets in 2020/21 or 2021/22 because care providers have been solely focussed on people's safety and infection control during the pandemic rather than care reviews and negotiating on fee levels. Similarly, care reviews and home visits have been smaller in number – limited to essential visits only. New care plans with community alternatives have therefore not been possible due to this and the fact that many community groups have not been meeting as usual.

- 3.5 Support for the care sector, such as developing and maintaining a care sector resilience plan; diverting staffing and financial resource to the sector and ensuring a viable care market is key to Winter resilience. However, COVID-19 has placed local care providers and the care market under pressure in terms of managing infection control and under-occupancy and through increased costs for staff, PPE and cleaning and insurance. Increased community transmission of Covid-19 is beginning to show within care services again, with outbreaks in care homes in particular beginning to increase. While at the moment cases are mainly in the workforce, asymptomatic identified through proactive testing there are some early indications that transmission with care homes could be happening in some cases.
- 3.6 The Council has invested resources to assist the care sector over and above ring-fenced funding provided by Government. A proposal to allocate a further £3.1m additional Council support to the sector has been made for consideration by Executive as part of the Council's Quarter 2 Finance Report. This support however, cannot be sustained for a prolonged period. The viability of local providers and the wider market is in jeopardy. Currently 26 of our care homes are below 70% occupancy and we are seeing some smaller homes closing. Market failure will lead to intolerable pressures on the NHS as we approach Winter. Other risks include higher infection rates among staff and the potential inability to source care at an affordable rate
- 3.7 The power to raise money locally through a social care precept can only go so far in addressing the funding gap in adult social care and the on-going risks to the sector, especially given Bradford's relatively low tax base. Budgets continue to come under pressure from increasing demand.
- 3.8 The Council initiated a full response to people who were notified they were on the shielded list by the NHS in the early days of the pandemic. At this time, no-one in Bradford District is now being asked to shield. New guidance was issued by the Government on 13 October with advice for those who are clinically extremely vulnerable but stopped short of formally asking them to shield. However, the council has a shielding plan which has been developed in line with national requirements and which is ready to be initiated should Bradford District residents be asked to do so.
- 3.9 Children's social care services were experiencing increasing demand pressures prior to COVID-19. The numbers of Children Looked After (CLA) increased by 36% between December 2011 and December 2019, a period in which Council budgets have been reducing. Over the two years between December 2017 and 2019 the numbers of children on Child Protection Plans increased by over 80%. The Council has invested significant resources to meet and reduce demand for children's services amounting to amounting to over £23m of base budget increases, and £6.5m of time limited support in the last two financial years. The Medium Term Financial Forecast is also estimating that further significant amounts will be required next year and beyond.
- 3.10 As a consequence of COVID-19 however, the scale and complexity of demand is increasing. The number of children on child protection plans rose from 953 in March 2020 to 1,038 in August 2020 and stood at 1,016 in early October, with numbers starting to rise once more. The 1<sup>st</sup> to 16<sup>th</sup> September 2020 saw 1,917 contacts to the children's social care front door compared 1,451 in the same period in 2019. The number of children in care has reached a record high of 1373 at the start of October compared to 1258 in March. The

number of children ceasing care continues to decrease due to lack of court availability.

- 3.11 Council services have worked flat out to support schools to open and stay open safely however we have inevitably seen outbreaks and individual infections within schools. Should we see significant numbers of whole school closures this would represent an increased safeguarding risk to vulnerable children.

Other key factors impacting on service capacity and resilience include:

- Our specialist domestic abuse service – Survive and Thrive has experienced up to 76% more referrals during COVID-19 than pre-COVID-19.
  - Not going to school through the need to self-isolate represents a potential additional risk to vulnerable children.
  - The impact on children who are living in households with people who are shielding.
  - The need to provide public health and COVID-19 support and advice to schools and educational institutions.
  - Additional provision of home to school transport.
  - Increasing public health issues as resource is prioritised to COVID-19 related activity.
  - Staff availability as people fall ill, self-isolate or take accumulated leave.
  - Liaison and support activity with VCS, Care Association and other bodies.
  - Staff numbers, capacity and resilience.
  - The increasing return to “business as usual” of government departments and NGO’s and their requirements of local authorities for example in responding to monitoring and inspection regimes.
- 3.12 The Council provides democratically accountable leadership to the District and ensuring open and transparent decision taking and scrutiny of those decisions is fundamental to Council activity. The restrictions associated with COVID-19 have prevented Elected Members meeting formally in person however Executive meetings are now held remotely according to the usual cycle of Council business and work is ongoing to expand the numbers of committees able to meet online and increase the numbers of key meetings such as meetings of full council. Strategic decisions on policy and resources will continue to be taken formally by elected members with portfolio holders consulted on and engaged in key operational decisions.

## 4 Planning for and supporting recovery

- 4.1 The economic and social consequences of the COVID pandemic on the District have been significant. The impact of COVID has disproportionately affected some businesses and individuals. Alongside the work we are doing to tackle the day to day impact of the pandemic, we also need to work to support the recovery from the pandemic.

### 4.2 Supporting the Economic Recovery

Whilst the full implications of the ongoing pandemic are still unknown, it is clear that the impact on the district and our economy has been severe.

- **There has been a significant fall in the levels of business activity** with associated job losses, business failures and sector shifts.
- **Unemployment has risen sharply** with thousands of workers across the district looking for jobs. between March and September, nearly 14,500 additional people in the district became unemployed (an increase of 84% compared to the level in March). Increases in unemployment have disproportionately affected younger people in the district with an

- **Youth unemployment has nearly doubled since the start of the pandemic** with an increase of 3,455 between March and September and is the highest rate in the UK; the pattern of previous recessions shows that unemployment has a greater negative impact for young people, particularly in BAME communities.
- **A third of the district workforce were furloughed** at the height of the lockdown. Particularly in Leisure and Culture (in July 45% of all workers furloughed) and hospitality (in July 43% of all workers furloughed). Based on national figures, where we have seen furloughed workers reduce by around 50%, we estimate that currently around 15% of the workforce are still furloughed with retail, hospitality, manufacturing and leisure most impacted.
- Whilst the majority of the District's businesses are now operating, around half are operating below normal levels if Bradford is following national trends.
- **A huge decline in city and town centre footfall (around a 60% fall in footfall in both Bradford city centre and Keighley town centre compared to usual levels)**. It is not clear when footfall will fully recover and what the lasting impacts will be. Although most of our businesses are now trading, almost half are operating at reduced levels and will need support to weather the impact of COVID and invest and transform to take advantage of future opportunities.
- Local restrictions have put hospitality, retail and leisure business under increased pressure. Recent surveys of businesses in the District's city and town centres show that there are concerns about future viability if Tier Two restrictions stay in place. 77% of pubs and restaurants in Keighley and Ilkley are not confident about their future viability if these local restrictions continue. There have also been reductions in turnover and there are fears for further job losses in this sector in Bradford City centre. 96% of businesses in Keighley town centre and 83% of businesses in Ilkley are less confident about their future under Tier Three restrictions.

Alongside the challenges of COVID-19, we also need to prepare our local economy for existing the European Union. Whilst this may present opportunities, there will also be some challenges particularly for sectors such as logistics and our 740 EU owned enterprises. These are businesses where the final details of a trade deal and regulations will have a huge impact with potential consequences on overall employment in the district.

We have been working hard to support our business community through the pandemic and to tackle the uncertainties of the future. We have: supported 11,055 different businesses across the district to get over £126 million in support through the Small Business Grant and retail, hospitality and leisure grant. We have helped over 77 retail and hospitality high street locations in the District transform to continue trading whilst adhering to social distancing. We have also made an initial investment of £696k to provide an increased number of skilled and sustained employment opportunities

Modelling commissioned by the West Yorkshire Economic Recovery Board suggests that even in the event of a relatively strong recovery, the district economy is expected to contract by up to 10% in 2020. If we see a slower uneven recovery, it could shrink by almost 30% by the end of 2021. This is an unprecedented contraction in the scale of our local economy which will have an impact for years to come.

We will need to prepare our residents and businesses to take advantage of the job opportunities of the future. We know we have potential in sectors such as:

- **The Green Economy** - The district is already home to around 10,000 environmental sector jobs and some exemplar businesses including Texfelt, a manufacturer using recycled fibres and plastics, Yorkshire Water and the pioneering Ecology Building Society. Many other businesses in the district are using pioneering techniques to reduce their overall

environmental footprint and improve their efficiency. 'Green jobs' is a big potential growth area for the district. Research undertaken by Leeds City Region suggests that clean growth could add £11bn to the city region economy and create 100,000 extra skilled jobs for local people in a range of sectors, from energy and utilities to innovative design to food to construction. We need further investment from central government to assist the recovery from the COVID pandemic includes a

- **Digital industries** are also central to our future economic success. Our thriving digital sector already includes 700 businesses employing 4,500 people in companies such as Arris, ECSC and Radio Design.
- **Our culture and creative sector** will also be increasingly important, as we look to become the City of Culture 2025 and build on our existing strong offer. We have already launched our bid for City of Culture 2025 and success would see the District host a year-long, high quality cultural programme bringing significant economic and cultural benefits and a great boost to our creative and cultural industries. Bradford District already has 385 businesses in the Cultural sector employing around 4,500 people.

To help us develop the District's recovery, a new Economic Recovery Partnership has been created. This is chaired by Zahir Irani, Pro Vice Chancellor of the University of Bradford and includes representatives from the full range of sectors and skills providers. This work will develop a full plan of Bradford's recovery by the end of the year around four areas:

1. **Skilled employees and employment in new and growing sectors:** Ensuring opportunity for all through a unified employment and skills offer, meeting employer needs.
2. **A Green Economy:** Enable the transition to a sustainable, resilient and connected economy for a zero-carbon future through infrastructure investment and behaviour change.
3. **Business Start-ups & Entrepreneurship:** Support the growth of innovative and high performing businesses, creating good jobs and building on our business and sector strengths.
4. **Culture & Place:** Use our diverse cultural assets and distinctive places to drive growth by attracting visitors, businesses and skilled workers.

We will report on this later in the year.

### 4.3 Supporting the Social Recovery

The COVID pandemic has had severe impacts on our local population and has exacerbated some of the equalities that previously existed.

Everyone in the district has been affected by the COVID pandemic and the Born in Bradford Survey of 9,000 households has revealed evidence of a rise in mental health issues, financial concerns and stability.

Whilst everyone in the district has been affected, the social and economic impact of the pandemic will have potentially a more profound effect on people with certain characteristics. This includes people with an ethnic minority background, women, single parents, those with a disability or long term condition, younger people and people living in poverty (particularly children). In most of these groups, Bradford District has a proportionately large population and will be affected more by these impacts.

Some of this, but not all of the issues, will be resolved by providing an inclusive economic recovery, supported with support for training and retraining as outlined above. We also need to tackle some of the social issues that

- Ensure we can support children (particularly those from lower income backgrounds) to catch up on the education they have missed out on through lock down to ensure that they have an equal opportunity to achieve their full potential.
- Help address the overall impact of poverty on the district.
- Ensuring that we work with the local NHS, the VCS and other partners to address the rise in mental health problems before they get out of control.
- Support our communities and young people and bring them together.

Through the refresh of the council plan, the children's plan, the anti-poverty group the Council is addressing some of these concerns. But given the long term social issues could lead to longer term issues (and financial pressures), we would welcome the Government to work alongside us to address these issues early on as part of its wider levelling up agenda.

## **5 Financial Pressures**

- 5.1 The financial impact of COVID-19 on the Council has been significant leading to additional costs, increasing demand for services, loss of income from fees and charges and a negative effect on Council tax and business rates collection.
- 5.2 Most additional activity has been supported through government funding however Council expenditure on COVID 19 related work will not all be recoverable and is currently being tracked. As well as incurring additional expenditure the Council has lost income through fees and charges.
- 5.3 The Council is forecasting an overspend related to COVID-19 of around £7m in 2020-21, however the escalating pressures on social care services mean that an overspend of £11.8m is forecast overall.
- 5.4 Deficits on the collection of Council Tax and business rates as a result of the pandemic are also expected to be in the region of c£8m in 2020-21, and this will impact on Council budgets over the next three years.
- 5.5 The pressures arising from COVID-19 compound an already challenging financial position. Since 2011, as a result of increasing demand and costs alongside national spending cuts, Bradford Council has had to find £296m in savings. By 2023 this will rise to £309m. This is in addition to a net increase in Council tax of 27% over the last ten years including use of the social care precept. While the Council has managed its resources prudently and responsibly over recent years its Medium Term Financial Strategy (MTFS) published earlier this year nevertheless forecast a budget gap of £48m for 2021-22 as a result of the combined factors set out here. Revisions to the MTFS undertaken since its publication suggest that the outstanding budget gap is £34m.
- 5.6 As the Council looks to bridge that gap it does so under unparalleled levels of uncertainty. There is a high likelihood that income will continue to be lost beyond the end of March 2021 in areas such as theatres, sports facilities, car parking etc. however the government's local authority income scheme is due to end this year with no certainty about its renewal. The Council is likely to continue to face additional expenditure for example, in supporting the care market and unless the Government's Emergency Grants funding continues then these will create additional and unsustainable budget pressures. The Council is also likely to collect lower levels of Council tax and business rates as a result of impending economic recession.
- 5.7 In addition to COVID-19 a number of other factors are unresolved including the Fair Funding Review, Business Rates Baseline reset, move to 75% Business Rates retention, Social Care

Green Paper and the impact of Brexit.

- 5.8 Bradford is partnering with government on key initiatives including designation as an Opportunity Area and as an Integration Area. These programmes are delivering innovative and ground breaking work to improve social mobility and integration from which the whole country can learn yet they have a limited time scale with no certainty as to their continuation. The impact of COVID-19 has heightened existing inequalities, seen new ones emerge and threatens to undermine community cohesion. It is critical then that the work of the Opportunity and Integration areas is sustained.
- 5.9 We recognise that the Government faces fiscal challenges that are unprecedented in peacetime and that financial support has thus far been forthcoming. It is critical that we achieve a much greater degree of certainty about plans for funding for local government and that those plans are fair, ensure sufficient resources to meet the District's needs and make an ongoing commitment to ensuring that the additional costs and loss of income associated with COVID-19 are not shouldered by local authorities. Any additional costs incurred as a result of "High" or "Very High" status must be met by central Government. Without this certainty and commitment, we are planning in the dark and face a potential collapse in financial resilience that will see a retrenchment to the provision of statutory services only with significant consequences for public services such as the NHS, the care sector, schools and education, the criminal justice system and for the prospects for a robust economic recovery.

## **6 WINTER RESILIENCE**

- 6.1 The challenges and priorities set out in sections 2 to 5 of this report set the framework for the Council's Winter planning.
- 6.2 Planning is being undertaken amidst significant levels of uncertainty and with financial resources and organisational capacity stretched. As staff are increasingly deployed back into their usual roles there are fewer to fall back on to support the efforts to minimise and prevent the spread of infections.

Many employees have worked relentlessly since the onset of the pandemic and at a pace that cannot reasonably be expected to be sustained. There is a genuine risk of staff fatigue and burn out impacting on capacity while significant backlogs of leave have accrued among some teams which will need to be managed.

- 6.3 Key issues affecting the Council's service planning include:

- Health and safety of employees
- Terms and conditions
- Risk assessments
- Staff working from home
- Changing government advice on working practices
- Pressure on central services such as Human Resources.
- Staff fatigue
- Staff illness
- Staff shielding or isolating.
- Reliance on key individuals exposing single points of failure.

- 6.4 The Council is works in partnership with other organisations as part of a complex wider system. Many of those partner organisations are also facing challenges.

The Clinical Commissioning Group are facing pressure on capacity and resilience, as are

local hospitals and blue light services.

The Voluntary and Community Sector (VCS) has played a critical role working alongside the Council in responding to COVID-19. The sector is also a key partner in the delivery of a wide range of “business as usual” services commissioned by the Council that contribute to the health and well-being of individuals and communities in all parts of the District. The VCS is reporting evidence of sector wide stress on constituent organisations including concerns about the sustainability of larger organisations, the inability to plan effectively, constraints on service provision, capacity to meet demand and pressures on staff. Smaller organisations face potential closure, the loss of volunteers and the impact of reduced fundraising activity. The Council has taken action to support the sector and continues to work with it to support its resilience.

6.5 The Winter months could potentially bring further events that would impact on the capacity and resilience of the Council and its partners including:

- Bradford District being categorised as or moved to a High Level area
- Circuit Breaker or second lockdown will pose logistical challenges. to support as we have now remobilised BAU and most staff are now back working in their substantive roles.
- COVID-19 outbreaks in key service areas.
- Pressures from the annual winter flu outbreak and securing sufficient supplies of flu vaccine.
- Severe cold weather
- Widespread flooding
- Impact of any new or renewed restrictions on community cohesion

6.6 All Council services have been required to review their business continuity and contingency plans for the months ahead in order to:

- Identify existing pressure points and any plans currently in place to address these
- Consider the learning gained over the last 6 months including the identification of how this might inform winter planning, and identify priorities for service delivery and additional resource requirements in the face of a further emergency.

The Council is a formal partner in the health and care partnership and participates in system winter planning (to include Covid-19 and Brexit implications this year) to ensure there is sufficient care capacity to meet heightened levels of need over winter.

The Council also continues to work with partners to build on the foundations laid earlier this year that prioritise early help and intervention, approaches based on inter-organisational work at a local level and galvanising voluntary and community assets and activity.

6.7 The reality however, is that in the event of a further emergency which would require support such as enhanced community engagement and reassurance, social care or public health interventions capacity would be stretched to and potentially beyond its ability to cope. With staff and resources re-deployed to deal with the immediate impact, this would compromise our ability to prevent the spread of infection, deliver vital services and keep our economy in business.

6.8 Bradford and Councils up and down the country need certainty and confidence that Government financial support will continue to be available throughout the winter and beyond, that a constructive and open dialogue is maintained between the Council and Ministers and that outstanding issues around social care and local government funding will be resolved as a matter of urgency.

Without further Government support the ability of Bradford to minimise infections and protect the NHS through Winter while keeping people safe, schools open and building for recovery will be compromised. Should we face a further emergency then our capacity will be stretched to such an extent that we can potentially see widespread system failures.

## **7 Working to sustain resilience through Winter and beyond: recommendations to Government**

7.1 While Government funding in the face of the pandemic to date has been welcome, Government must now continue to work with us to sustain the District's superb response to the COVID-19 pandemic, maintain resilience throughout the Winter, place Council finances and services on a sustainable long-term footing and deliver an inclusive recovery that contributes to a genuine levelling up of the national economy.

7.2 To achieve these goals we call for further Government financial and policy support in order to deliver a number of short and long-term objectives founded on some fundamental principles.

The Council has developed a set of recommendations that reflect learning from our experience of the pandemic and local insight alongside national, regional and District level issues and concerns. The Council calls on Government to work with us and adopt the following recommendations in full.

### **Responding to COVID-19 & Winter Resilience**

#### **Recommendation 1.**

Local leaders must be involved in any decision about the approach to tackling the virus including any restrictions that directly affect the District.

#### **Recommendation 2.**

Local places need to be resourced to lead the health response.

#### **Recommendation 3.**

Provide sufficient support for individuals self-isolating.

#### **Recommendation 4**

For both High and Very High level areas, provide sufficient economic support to impacted businesses (both those required to close and those severely affected)

#### **Recommendation 5**

Improve monitoring and be transparent in sharing evidence, including on what leads to decisions about what levels of restrictions apply to areas.

#### **Recommendation 6**

Carry out more detailed and well-communicated forward planning.

#### **Recommendation 7**

Work with local authorities to ensure a package of additional financial support for local areas designated as High or Very High in order to tackle the virus, support communities and to protect the NHS, jobs and the economy. This must as a minimum include extra resources for local authorities to deliver the following activity:

- Deliver more effective local test and trace and infection control for High and Very High Levels including additional local testing capacity and testing routes, deep community communications, engagement and support in partnership with our voluntary and community sector; assisting businesses and the most vulnerable; continuing work to keep schools and school travel safe.
- Strengthen key services to help deal with the pandemic – Public Health, Environmental Health, Infection Prevention and Control and Communications.
- Targeted multi-agency enforcement activity
- Additional support around food parcels and other services for those self-isolating.
- Data analyst capacity to help targeting of community protection plans
- Support for low paid people to self-isolate.

**Recommendation 8**

Permit care home and hospital visiting for a nominated family member supported by routine whole care home testing. This will deliver a more ethical and humane approach to visits.

**Maintaining service delivery including meeting escalating demand.**

**Recommendation 9**

Recognise the financial pressures and challenges we face in maintaining service delivery and provide additional resource in this financial year to:

- Ensure that our critical front line services are stepped up to meet on-going and increased demand, which remains volatile, especially in relation to Children In Need, Child Protection and Looked After Children.
- Secure care home resilience.
- Support the resilience of our Voluntary and Community Sector which is a key delivery partner.

**Recommendation 10**

Work with us to invest in and support locality based approaches to early help and prevention which allow for flexibility in the deployment of public funding across and between agencies. This should include support for “Act Early North” which will implement and evaluate early life interventions to prevent disease and reduce inequalities. This will help us to ensure that we are able to capture system wide co-production supporting communities to help themselves and drive down demand on statutory services.

**Recommendation 11**

Afford all Local Authorities the flexibility to manage budget deficits potentially through capitalisation of time limited COVID-19 related expenditure. This will help to avoid the need for cuts to vital public services.

**Recommendation 12**

Ensure certainty in Council funding and a sustainable long-term financial settlement that properly recognises the District’s needs, demand pressures and the limits of its local tax base.

**Recommendation 13**

Provide adequate financial support to keep pace with the demands of annual demographic growth and inflation in adults and children’s social care.

**Recommendation 14**

Bring forward the plan to deliver a sustainable solution to adult social care as a matter of urgency and ensure that social care achieves parity with health services and is fairly funded so that it can relieve pressure on the NHS and other public services.

**Recommendation 15**

Sustain investment in Bradford's Opportunity Area and Integration Area.

**Planning for Recovery****Recommendation 16**

For High level areas enhance the current Government grants scheme to also support businesses that are trading at lower levels or forced to close: Grants of £3k-£5k for every 3-week period within restrictions where loss of income of more than 25% is evidenced. Businesses in scope should include Retail, Leisure & Hospitality and relevant supply chain.

**Recommendation 17**

Adapt and deepen the Job Retention Scheme to protect jobs to the same level as the original lockdown and making sure affected self-employed also have support whilst restrictions are in place.

**Recommendation 18**

Enhance the COVID-19 Recovery Grants scheme to support adaptation to new rules to support businesses for reopening and adapting.

**Recommendation 19**

Support our Economic Recovery Plans at both West Yorkshire and District levels and help businesses and the newly unemployed as furlough and business support schemes end;

**Recommendation 20**

Work with us to invest in innovative approaches to skills and levelling up the national economy such as Bradford's SkillsHouse using local knowledge and agency as the way to develop and implement the most productive and cost effective outcomes.

**Recommendation 21**

Explore the potential to pilot a national approach to youth employment and skills in Bradford District.

**Recommendation 22**

Work with us to identify and secure the resources to deliver a five year plan for educational attainment and in so doing secure a sea change in outcomes for our young people and reap dividends for the local and national economy.

**Recommendation 23**

Invest in and secure the support to deliver critical infrastructure and growth projects in Northern Powerhouse Rail and the Bradford South Gateway.

**Recommendation 24**

Sustain investments in the economic and community infrastructure of our towns.

**Recommendation 25**

Meet previous commitments to invest in green jobs and economy and to prioritise the environment, ensuring that local government has the powers and resources it needs and is

fully funded for any new responsibilities.

### **Recommendation 26**

Consider the relocation of Government Departments and employees to Bradford District. This would provide a much need stimulus to local economic growth whilst supporting the Government's objective to have a civil service workforce that is more representative of the nation's demographics.

- 7.3 Bradford Council wants to work together with Government to improve and reform public services and achieve better outcomes, prioritise skills and education and level up the national economy.

With its youth, location at the heart of the North and extensive links to international markets Bradford is ideally positioned to deliver growth, innovation and productivity for generations to come not just here in our District, but across the North. We are already investing in a series of transformational infrastructure and regeneration projects and are compiling a compelling bid for City of Culture 2025.

We have a diverse District with many distinct identities and significant development potential. The Towns fund is investing in Keighley and Shipley and we need to build on and sustain this approach and recognise the need for hyper local investment to create economic and community infrastructure.

The District is also home to collaborative and ground-breaking approaches to evaluating early interventions from which the whole country can learn.

The adoption of these recommendations will build on our asset base and our learning through COVID-19 to help the District stay resilient throughout Winter, maintain critical services through this year and beyond and build an inclusive recovery.

## **8. FINANCIAL IMPLICATIONS**

Key financial issues are set out at Section 5 of this report. Council resources are insufficient to sustain an on-going response. If financial support from Government to address the costs and challenges of COVID-19 to the Council is not on-going then this will limit the ability to manage the response to the virus including limiting the spread of infections.

Looking ahead, financial certainty, reform of local government funding and adult social care are required in order to maintain local services and support an inclusive economic recovery.

## **8 RISK MANAGEMENT AND GOVERNANCE ISSUES**

The situation continues to change and is characterised by a very high degree of uncertainty about impact on services and on Council resources. Assessment of risk is being kept under on-going review by senior management. Learning from the first wave of COVID-19 is informing the development of revised business continuity plans and Departmental risk registers which in turn support the Corporate Risk Register and Council Emergency Plan. The West Yorkshire Resilience Forum has oversight of risk relating to potential emergency situations.

## **9. LEGAL APPRAISAL**

The Coronavirus Act 2020 is the government's main legislative change in response to the pandemic. Most of its provisions came into effect on 25th March 2020, but detailed further legislation in the form of statutory instruments, and government guidance have been issued since that date and continue to be published.

The Act has temporarily modified duties and powers relating to social care, mental health, registration of deaths, inquests, the regulation of investigatory powers, gatherings, meeting and events, the postponement of elections, virtual local authority meetings and protection from eviction. Other changes to existing legislation and statutory guidance continue to be monitored by Legal Services.

The restrictions affecting communities are now based on three Tiers, although variations are introduced based on local circumstances. The Council has powers both under Health and Safety and Coronavirus legislation to enforce restrictions as circumstances dictate, but its approach is to secure voluntary compliance wherever possible.

## **10 EQUALITY & DIVERSITY**

COVID-19 has amplified existing inequalities and hit certain people and places hardest. The approach and measures set out in this report seek to ensure that those people most vulnerable to the social, health and economic impacts of COVID-19 get the help and support that they need throughout the pandemic. Longer-term proposals and priorities for investment will improve public service outcomes, increase equality and support a more inclusive and sustainable economy.

## **11 SUSTAINABILITY IMPLICATIONS**

As set out in the report considered by Executive on 24 March establishing a sustainable development action plan, the council is committed to supporting the District to be a fair society within environmental limits. The recommendations to Government set out in Section 7 of this report will support measures to secure greater equality and a cleaner, greener zero carbon economy.

## **12 GREENHOUSE GAS EMISSIONS**

Working with Government to secure investment in a green economy and in clean transport and technology will play a significant part in the journey to a net zero carbon District and City Region.

## **13 COMMUNITY SAFETY IMPLICATIONS**

The District has seen rising levels of Domestic Abuse and increasing levels of vulnerability particularly among children and young people. Securing additional funding to cover the costs of COVID-19 and related issues would help the Council to sustain increased levels of investment in tackling Domestic Abuse and to ensure sufficient capacity to meet demand for safeguarding services for vulnerable people.

## **14 HUMAN RIGHTS ACT**

None

## **15 TRADE UNION**

The Council continues to work in partnership with our trade unions, informing and consulting on workforce matters and the Council's workforce approach to ensure that our staff are supported and safe through weekly teleconference meetings that continue in addition to re-instating our OJC Level 1 meetings in September. We continue to consult with the trade unions and work together to ensure day to day processes are managed to assist in effective operational delivery and to ensure business as usual matters are dealt with in a timely manner. We are working through our approach to allowances and remuneration for sustaining business critical roles. We continue to work diligently with our wellbeing, public health, occupational safety, procurement and communications colleagues to provide a safe working environment and communicate clear guidance for all our staff and address concerns and provide assurance around the health and wellbeing of staff, infection control, social

distancing, vulnerable groups and protective personal equipment (PPE). We continue to communicate health and wellbeing support, and our approach to COVID-19 risk assessments. Health and safety in Schools remains a challenge locally and nationally with restrictions and continued discussion and monitoring and requests around risk assessments.

## **16 WARD IMPLICATIONS**

All wards are affected by the impact of Coronavirus and the Council and we are working with communities and Councillors at a local level in all parts of the District.

## **17 IMPLICATIONS FOR CORPORATE PARENTING**

Not applicable

## **18 RECOMMENDATIONS**

That the Executive:

- 18.1 Notes the range and scale of activity undertaken to date by Council services. working with partners to respond to the COVID-19 pandemic the outstanding nature of that collective effort and puts on record its thanks to everyone involved for their on-going work in supporting the communities and businesses of the District during a time of unprecedented difficulty and uncertainty.
- 18.2 Notes the key areas of focus for the Council over the winter months and the pressures on services and resources and requires all services to develop business continuity and contingency plans.
- 18.3 Notes that Council capacity and resources are stretched to the limit and that the need to respond to any further emergency would inevitably reduce the resources available to minimise and prevent infection deliver key services, support our communities and economy and plan for the future.
- 18.4 Agrees the recommendations to Government set out at section 7 of this report, endorses them as the basis on which to negotiate and position Bradford District with Government as a key partner in preventing and minimising the spread of infection, staying resilient over Winter, maintaining vital services, levelling up the national economy and securing public sector reform.
- 18.5 Requests the Chief Executive to ensure that Government is made aware of the Council's position and seek a meeting with Ministers to discuss how we work more effectively together through the pandemic and in building a better future.

## **19 BACKGROUND DOCUMENTS**

None

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## **Report of the Strategic Director Children's Services to the meeting of the Executive to be held on 9 November 2020**

**CM**

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### **Subject:**

**Personal Travel Assistance Budget Rate: Authority to Consult**

### **Summary statement:**

This report seeks approval to begin a public consultation on the Personal Travel Assistance Budget (PTAB) rate currently awarded to parents/carers of eligible children of compulsory school age using home to school transport.

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Mark Douglas  
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### **Portfolio:**

**Education and Learning**

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Date of report: 16 September 2020

### **Overview & Scrutiny Area:**

**Children's Services**

## **1. SUMMARY**

- 1.1 This report seeks authority to begin a public consultation on the Personal Travel Assistance Budget (PTAB) rate currently awarded to parents/carers of eligible children of compulsory school age using home to school transport.
- 1.2 The consultation will invite views on the removal of the current rate of 75p per mile and the implementation of a new rate of 45p per mile for eligible children of compulsory school age. It will ask for views on the removal of the minimum payment award (£6 per day for 5-7 year olds and £9 for 8-16 year olds) and additional payments given to pupils who require an escort (£1.39 for shared escorts and £6.50 for dedicated escorts).
- 1.3 This paper complements the report of 9 June 2020 (Personal Travel Assistance Budgets (PTAB)) in which a range of cost model options relating to the use of PTABs were presented and the report of 28 May 2020 (COVID-19 Response: Travel Assistance Service (Home to School Transport)) in which a number of PTAB cost model options were presented to mitigate the temporary increased financial challenges in the event of the requirement for social distancing on dedicated home to school transport.
- 1.4 If authority is granted, a public consultation will seek views on the following:
  1. The removal of the current PTAB rate of 75p per mile and the implementation of a new rate of 45p per mile for eligible children of compulsory school age.
  2. The removal of the minimum payment award (£6 per day for 5-7 year olds and £9 for 8-16 year olds) and additional payments given to pupils who require an escort (£1.39 for shared escorts and £6.50 for dedicated escorts).

## **2. BACKGROUND**

- 2.1 Section 508B of the Education Act 1996 (the Act) deals with the duty on local authorities to make such travel arrangements as they consider necessary to facilitate attendance at school for eligible children.
- 2.2 One type of travel arrangement available for local authorities to use is the PTAB. PTABs can be awarded by a local authority when parents/carers of an eligible child make their own transport arrangements or transport their child themselves.
- 2.3 The current PTAB rate of 75p per mile for compulsory school aged children in Bradford was introduced in 2015/16.

- 2.4 As part of its PTAB framework, Bradford Council awards a minimum allowance of £6 per day for 5-7 year olds and £9 per day for 8-16 year olds.
- 2.5 Pupils who require a shared escort are awarded an extra £1.39 per day and those who require a dedicated escort are awarded an extra £6.50 per day.
- 2.6 There is no legal duty for local authorities to make such travel arrangements as they consider necessary to facilitate attendance at school or college for post 16 children, however, by virtue of Bradford Council's post 16 policy, there are currently 229 young people in receipt of this benefit.
- 2.7 There are currently 221 children and young people in receipt of a PTAB in the Bradford district.

Allowance Type	Number
Minimum Mileage	22
PTAB at 75p per mile	169
Post 16 (£7.90 per day)	30
<b>TOTAL</b>	<b>221</b>

} Eligible Children

- 2.8 The public consultation period proposed is for 28 days and will be held online due to the restrictions of COVID-19. It will be promoted to all residents generally on the Council's website, through social media and a press release. Letters will also be sent to elected members, MPs and schools.
- 2.9 Information about the proposed changes and an invitation to comment will be distributed to all schools to cascade to students and parents including those currently in receipt of the benefit. Materials will encourage responses using the questionnaire on the Council's website. Comments will also be accepted in writing to the council's Freepost address, or by email.
- 2.10 The same written information given to parents and students will appear on the Council's website and be available to all residents generally.
- 2.11 Responses received will be collated and analysed. A full report detailing the results of the consultation will then be presented to Executive to consider, before a decision on the future of the service is made.
- 2.12 In considering consultation responses, Executive will also need to consider how any potential changes could be implemented and the impact of this, be that with immediate effect, at a date in the future or phased over several years.

### 3. OTHER CONSIDERATIONS

- 3.1 When agreeing the PTAB rate of 75p per mile in 2015/16, there were 100 children and young people in receipt of this type of travel assistance.
- 3.2 Since 2015/16, the number of children and young people in receipt of PTABs has more than doubled.

- 3.3 It is anticipated that the number of children and young people in receipt of PTABs will continue to increase at a steady rate. However, there will be a potential significant increase in PTABs if government guidance changes to there being a need to implement social distancing on dedicated home to school transport.
- 3.4 Many local authorities have the standard mileage rate of 45p per mile as set by the HMRC. Kirklees Council and Calderdale Council reimburse at this rate whilst Leeds City Council has a slightly higher rate of 50p per mile.

#### 4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 The total cost of the 221 PTABs in Bradford is £523,201 per annum. When compared to local authorities with a PTAB rate of 45p per mile, Bradford Council is operating at an increased cost of around £200k per annum based on a comparable volume.

##### **Breakdown of current PTAB cost:**

Allowance Type	Number	Cost
Minimum Mileage	22	£27,170
PTAB at 75p per mile	169	£429,873
Post 16	30	£45,030
Children Needing Escort	(80) <sup>1</sup>	£21,128
<b>TOTAL</b>		<b>£523,201</b>

##### **Indicative Reduced Expenditure with new PTAB rate:**

Allowance Type	Number	Cost
PTAB at 45 p per mile	191	£277,619
Post 16	30	£45,030
<b>TOTAL</b>		<b>£322,649</b>
<b>REDUCED EXPENDITURE</b>		<b>-£200,552</b>

- 4.2 Further example cost models with different options with implementation timelines are shown in the paper Personal Travel Assistance Budgets (PTAB), 9 June 2020.
- 4.3 It should be noted that if the PTAB rate is reduced, parents' / carers' uptake of them may also reduce as they may decide not to transport their child to school. Based on a highly assumptive cost model underpinned by average PTAB and taxi costs (£1,453.50 and £4,441.50 per child per annum respectively), it is estimated that the tipping point at which no savings will be made with the proposed rate is when around 45% of parents currently being awarded a PTAB elect to no longer transport their child to and from school. It is estimated that if more than around 45% of parents currently being awarded a PTAB elect to no longer transport their child to and from school, there will be a proportionate increase in overall cost as shown in the table below.

<sup>1</sup> Of the 221 total children and young people in receipt of a PTAB, 80 of them also have an escort therefore this should not be double counted in the total number of children.

Reduced PTAB uptake	PTAB	TAXI	Total	Saving
0%	£277,619	0	£277,619	£200,553
20%	£222,095	£169,665	£391,760	£131,441
30%	£194,333	£254,498	£448,831	£74,370
40%	£166,571	£339,331	£505,902	£17,299
50%	£138,809	£424,163	£562,973	-£39,772
60%	£111,047	£508,996	£620,043	-£96,842
70%	£83,286	£593,829	£677,114	-£153,913
80%	£55,524	£678,661	£734,185	-£210,984

- 4.4 It should also be noted there is the potential that PTABs will become more widely used during the COVID-19 outbreak should capacity be reduced either, for example, due to the need to adopt social distancing on dedicated home to school transport or if the Travel Assistance Service staffing levels are adversely affected by the need for drivers and escorts to isolate.

## 5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 As shown at 4.3 of this report, if some parents/carers currently in receipt of a PTAB elect to send their child to school on a dedicated home to school bus or taxi in the event of a reduced rate, the Council's reduced PTAB expenditure will be proportionately decreased. However, the tipping point at which overall costs will increase is at around 45%. This equates to around 100 parents/carers changing from PTAB to contracted transport.

## 6. LEGAL APPRAISAL

- 6.1 There are general duties placed on the Council to make such school travel arrangements as it consider necessary for 'eligible children' within its area free of charge, to facilitate their attendance at the relevant educational establishment. Eligible children are defined by statute.
- 6.2 The Council also has discretionary powers to make school travel arrangements for other children and young persons not covered by statute but the transport does not have to be free.
- 6.3 All councils must publish their general arrangements and policies in respect of transport for pupils of compulsory school age and must produce an annual Transport Policy Statement for sixth form and FE transport.
- 6.4 When developing or changing its Policy the Council must consult various persons and interested bodies for at least 28 days. A consultation must observe the following principles:
- consultation must be made at a time when proposals are at a formative stage;
  - sufficient reasons for the proposal must be given to allow intelligent consideration and response;

- adequate time must be given for a response.
- 6.5 PTABs are however part of the LA's Local Offer. A local offer should include information about what transport services are available and what financial help there is available. Where a LA reviews the Local Offer it must consult children and young people with SEN, their parents/carers. The LA might also publish any feedback on changes to the local offer from parents and its response to those comments on the LO website
- 6.6 The Council must have regard to The Public Sector Equality Duty under the Equality Act 2010 which requires the Council when exercising its functions to have due regard to the need to:
- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010
  - advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it
  - foster good relations between persons who share a relevant protected characteristic and persons who do not share it
- 6.7 The Council must ensure that it has sufficient information to enable it to identify whether a proposal, if implemented, would disproportionately affect particular groups with relevant protected characteristics and if so whether any such adverse impact can be avoided or mitigated.
- 6.8 The courts have established a number of principles which the Council should take into account in making decisions:
- the duty means that the potential impact of a decision on people with different protected characteristics must always be taken into account as a mandatory relevant consideration
  - where large numbers of vulnerable people, very many of whom share a protected characteristic, are affected, consideration of the matters set out in the duty must be very high
  - even if the number of people affected by a particular decision may be small, the seriousness or the extent of discrimination may be great. The weight given to the aims of the duty is not necessarily less when the number of people affected is small.
- 6.9 Council's should also consider the general duty of Best Value when making changes to services or ending service provision.

## **7. OTHER IMPLICATIONS**

### **7.1 EQUALITY & DIVERSITY**

An Equality Impact Assessment will be drafted upon completion of the public consultation.

## **7.2 SUSTAINABILITY IMPLICATIONS**

Data relating to the transport methods of children currently in receipt of this benefit is not available. If all parents/carers chose to continue to transport their child from home to school in the event of the implementation of a new PTAB rate, there will be no new sustainability implications.

## **7.3 GREENHOUSE GAS EMISSIONS IMPACTS**

As detailed in 7.2.

## **7.4 COMMUNITY SAFETY IMPLICATIONS**

None.

## **7.5 HUMAN RIGHTS ACT**

There are no direct Human Rights implications arising from this report. The Human Rights Act incorporates the European Convention on Human Rights which provides that no person shall be denied the right to education.

## **7.6 TRADE UNION**

Not applicable.

## **7.7 WARD IMPLICATIONS**

All councillors will be formally consulted during this process.

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

None.

## **7.9 IMPLICATIONS FOR CORPORATE PARENTING**

None.

## **7.10 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT**

Not applicable.

## **8. NOT FOR PUBLICATION DOCUMENTS**

None.

## **9. OPTIONS**

9.1 To refuse approval to consult on both elements of the PTAB rates, as outlined at point 1.4 of this report and maintain the status quo.

- 9.2 To grant approval to consult on both elements of the PTAB rates, as outlined at point 1.4 of this report.
- 9.3 To grant approval to consult on one element of the PTAB rates only, as outlined at point 1.4 of this report.

**10. RECOMMENDATIONS**

- 10.1 That approval is given to commence a public consultation on both elements of the PTAB rates (9.2 above) as outlined at point 1.4 of this report.

**11. APPENDICES**

- 11.1 None.

**12. BACKGROUND DOCUMENTS**

- 12.1 None.



## **Report of the Chief Executive Office to the meeting of the Council Executive to be held on the 9th November 2020**

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### **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 5th November 2019 and subsequently to the District's Area Committees regarding the issue of Child Exploitation (CE). It 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.

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Kersten England  
Chief Executive

### **Portfolio:**

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### **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 5<sup>th</sup> November 2019 regarding the issue of Child Exploitation (CE). The Working Together to Safeguard Children – The Bradford Partnership (TBP) scrutinises the District responses to this and provides professional challenge to these responses. 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 will focus 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. Partners are continuing to 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:

- As part of the new arrangements, TBP partners have recognised the emergence of wider safeguarding themes within TBP Strategic Plan 2019-20.
- The Risk and Vulnerabilities in Complex Safeguarding sub group which includes membership from the Bradford Safeguarding Adults Board (BSAB) and the Community Safety Partnership (CSP) as well as The Bradford Partnership has continued to look at cross age responses to Exploitation. The group have agreed on a district strategic response to exploitation. 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
- Partners have finalised a Strategic Response to CE and also a strategic response to Risk and Vulnerabilities in Complex Safeguarding, and have published an Exploitation protocol [Child Exploitation Protocol](#) for children and also a Risk Assessment Tool for professionals [Risk Assessment Tool](#). These are utilised by professionals in their day to day assessment of the risks faced by children and young people in the district and to inform the responses to these risks.
- The Bradford Partnership has commissioned an independent thematic Serious Case Review of CSE. This is due to be published in early 2021.
- Front Door arrangements within Children's Social Care have been extended to address wider exploitation, with the development of new

multi-agency processes. A multi-agency team involving Police, Early Help, Health, Barnardo's and Education work in partnership to share information and agree care plans and service provision to children at risk of exploitation. A Tri-weekly multi-agency CE meeting that looks at all aspects of Child exploitation, Criminal, Sexual and Missing, along with County Lines and other forms of Exploitation takes place. This meeting tracks children who may be emerging, moderate or at significant risk. These meetings inform a monthly Multi Agency Child Exploitation (MACE) meeting that looks at a strategic overview of Child Exploitation and also monitors and assesses high risk cases which are assessed to have "blockages" in their management and look at multi-agency actions to overcome these issues.

- Bradford District Police Cyber Team and other partners continue to deliver training around topics relating to exploitation and on-line safety.

## **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 the new arrangements commenced in 1st September 2019. 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 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 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, **See Appendix B**.

2.4 Bradford has continued to develop opportunities to increase collaboration between the BSAB, CSP and TBP and linked sub-groups. 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 arrangements.

## 2.5 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. Present and future work streams include:

- Undertaking an analysis to estimate the additional activity that might be involved in widening our policy including learning from partners and other SABs, and the impact this will have on delivery and resources.
- The development, embedding and reviewing 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.
- Establishment of a Risk Enablement Group which will be a conduit to developing a professional pathway for case escalation. It will take learning from other areas of work to identify pathways for addressing tensions within the system and identify ways we can work better collectively.
- 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.
- Working with the Safeguarding Voice Group to identify issues they have encountered regarding exploitation and the development of an award winning Real Safeguarding Story around Mate Crime. This was based on a real life experience of one of the Safeguarding Voice Group Members and can be found here:

### [Annie's Story](#)

Since undertaking this piece of work the individual has been supported to talk about her experience to different partner and service user audiences.

- An 'On the Buses' Safeguarding campaign was in the planning post Covid-19. This was a joint piece of work, led by Voice Group members in partnership with First Bradford and Community Safety Partnership. The aim of the project was to ensure that the busses were a safe place for all and how staff can recognise and respond to abuse. This was a piece of work that was identified following the Mate Crime work. Unfortunately due to Covid-19 this work was paused, however BSAB and Voice members are keen to progress the work when appropriate.

- Ensuring that the groups we work have relevant and up to date information regarding scams including availability of information on Safer Bradford website and building relationship with Yorkshire Standards. Voice group members are also leading on a piece of work that will involve a short virtual awareness raising workshop.
- A Safeguarding Voice newsletter, capturing service user opinions and experiences. At present we have a number of Voice Group members unable to access virtual meetings so we have using this as a tool to keep people engaged and connected. This is available on the SaferBradford Website here:  
[Safeguarding Voice Group](#)

#### 2.6 Risk and Vulnerabilities in Complex Safeguarding Group.

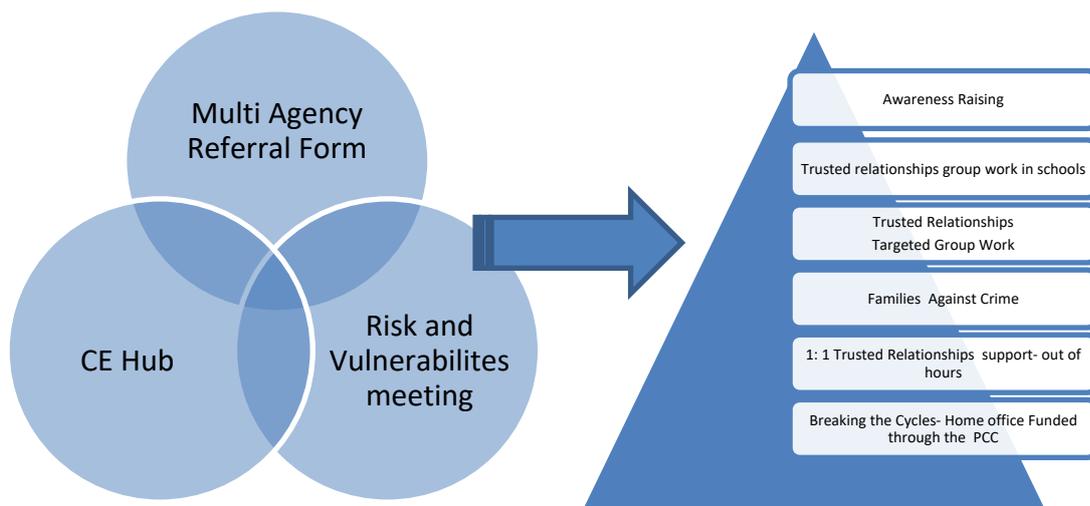
Partners considered and developed a definition of complex safeguarding for children and agreed a local definition – behaviour or activity involving Children and Young People and Adults with multiple vulnerabilities where there is exploitation, a risk of exploitation and/or a clear or implied safeguarding 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. The group has developed a Strategic Response (**Appendix C**).

#### 2.7 West Yorkshire Risk and Vulnerability Group

Bradford continues to work 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 (see document link in Section 12). This group has developed a West Yorkshire Contextual Children and Young People Safeguarding Strategy 2018-21. 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.

#### 2.8 Child Exploitation

Partners continue to work together to further develop the systems and procedures in Bradford for safeguarding and protecting the welfare of children from Child Exploitation. Within the Integrated Front Door the new management team have undertaken a reassessment of the structure, functions and responses to Child Exploitation within their team. This has led to a return to a specialised response multi-agency team to address concerns about child exploitation. This team works closely with the Breaking the Cycles, Trusted Relationship and Family Against Youth Crime Projects (Para 2.24-2.30) signposting children identified and assessed at risk of exploitation to specialist service provision.



2.9 The multi-agency procedures around exploitation ([Child Exploitation Protocol](#)) outline how partners provide an enhanced, effective service to reduce the risks and to ensure that interventions are focussed, co-ordinated to have a positive impact on outcomes for Children and Young People at the heart of the work. The protocols recognise the need to respond to all forms of exploitation of children 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 utilises the exploitation assessment tool ([Risk Assessment Tool](#)) to assist practitioners when making referrals and allows the assessment team to make an informed decision. Between January 2020 and August 2020 the number of children assessed as at risk of CE fluctuated between 283 in January peaking in May at 389 and being at 311 in August. For full details of risk levels and a breakdown of types of risk see **Appendix D**. The Police continue to work in partnership with Environmental Health, Taxi Licensing, Barnardo's, HMRC, Fire Service, Council Licencing, and Immigration. Areas of activity include cafes, fast food establishments, snooker and multi-entertainment halls, hotels and domestic dwellings. Since the changes brought on by the Coronavirus pandemic a number of these operations have been curtailed due to the closure of various locations, however the partners continue to monitor intelligence of locations of concern and respond accordingly. Over the last 12 months the group has continued to develop 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.

2.10 Child Criminal Exploitation. Child Criminal Exploitation (CCE) takes a variety of different forms (see **Appendix A** for definitions). 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. Child criminal exploitation has become strongly associated with one specific model known as ‘county lines’. While children of all ages have been subject to exploitation both locally and nationally research shows that 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 government has issued refreshed guidance in January 2020 [County Lines Practical Guidance](#) which offers practical guidance to Youth Offending Teams and frontline practitioners. The understanding of the risk factors linked to all forms of child exploitation is still developing and the district is seeking to keep abreast of current thinking and responses. It is clear that across the UK there is much work still to do to fully understand all aspects of CE and the best responses to the risks children and young people face.

- 2.11 Partners contribute to Tri-weekly multi-agency Child Exploitation meetings (Risk Assessment Meetings – RAM) that look at all aspects of Child Exploitation, Criminal, Sexual and Missing, including County Lines and other forms of Exploitation. This meeting tracks children who may be emerging, moderate or at significant risk. Data from these meetings feed into a monthly Multi-agency Child Exploitation (MACE) meeting. This meeting is a two-part meeting that looks at both a strategic review of victims, perpetrators and “hot spot locations of concern” within the district and also provides multi agency scrutiny to assist provide solutions to cases where there are blockages within agency work with victims or potential victims of exploitation.
- 2.12 Referrals and identification of potential victims continues to increase as does demands upon all partners to respond to these. These demands are monitored at the Children Services Improvement Board. Projects focusing upon preventive measures; working alongside other established locality models have continued across the district. These recognise the potential reduction in demands through prevention and early intervention.
- 2.13 Child Sexual Exploitation & Missing  
CSE response remains a high priority for partners. Under the new focus, CSE is considered within the wider context of Child Exploitation. While CSE can be a standalone concern, and is still flagged as such, it can often be a factor within wider exploitation concerns and the risk assessment processes seek to reflect this.
- 2.14 TBP has sought to build on the successes of work undertaken by the Keighley Association Women & Children's Centre (KAWACC) which has worked in partnership across Keighley to raise awareness of CSE and engender constructive conversations across communities about how they can help deal

with CSE in their communities, by starting discussions in other areas of the district about how to roll out the principles of KAWACC's work across the district.

- 2.15 West Yorkshire Police in Bradford were successful in obtaining funding to create a regional conference to discuss and share learning and practice around Child Exploitation along with a multi-agency training offer. This was planned for earlier in 2020 however due to the Covid-19 pandemic this was cancelled and currently work is now on going to convert this to a virtual event planned for before the end of 2020. Equally the training that was planned as face to face training is being redesigned as a virtual offer.

2.16 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 was set up in October 2014, known as “Operation Dalesway”, to deal exclusively with these forms of investigation within the Bradford District. There have been a number of successful prosecutions over recent years and their work continues.

There are currently 12 live cases under investigation and 5 more are pending trial with four of these cases having one suspect each and a combined 42 indictments. These cases are due in court before the end of 2020 either for trial or for the fixing of a trial date. The further case has a total of 14 suspects who have been charged with offences and are expected to be at court at dates to fix late in 2021.

Of the live investigations which have as yet not progressed to charges, 3 of these are at a stage of having a CPS complex case lawyer allocated to them to assist with the case building processes. A number of the ongoing investigations have multiple suspects, with the possibility of further suspects being identified as the enquiries continue. There have been a number of arrests for the ongoing enquiries and others are at or approaching a planned arrest phase. Victims for 5 investigations have only recently engaged with the investigative process and are still at victim disclosure stage albeit in two of the cases the victims are proving to be reluctant to engage with the investigation and their cases may have to be discontinued, at least until they feel able to assist. One other investigation was concluded due to the victim disengaging with the investigation.

- 2.17 Partners in Bradford continue to maximise opportunities to learn and improve service provision and the response to CE. The Bradford Partnership has commissioned an independent thematic Serious Case Review into CSE. While this has been prompted by the convictions of nine men for grooming and abusing two young people in 2019, the SCR is a thematic review of CSE that is looking at other cases, both recent and non-recent, and is seeking 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. Due to Covid-19 the timescale for the review has been delayed and is now due to report in early 2021. TBP has continued to monitor the learning and has met with agencies to share early learning themes to support interim changes pending

the final outcome of the review. The partnership has recently made application for funding to a Home Office funding opportunity to create a specialist Child Exploitation Hub within the Integrated Front Door that will further enhance the provision of services to those most difficult cases and the result of that application is awaited. Partners are in conversation about how this proposal can be taken forward should the funding application be unsuccessful.

#### 2.18 Bradford District Cyber Team

Child sexual abuse and exploitation continues to be identified across the district. 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. This has been subject of increased concern during the period of time when the district was in increased lockdown due to Covid-19 where children isolating at home are felt to be at an even higher risk of being targeted by online groomers for abuse.

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. TBP has published guidance for parents on the Safer Bradford website for advice about signs of this form of abuse.

The team has been in place since 2015 and since the beginning of the 2019-2020 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.

The details of the work undertaken by the team is outlined in the report in **Appendix G**.

#### 2.19 The Partnership Response to other forms of Exploitation and Vulnerability

##### 2.20 Education.

A continued 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 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. In addition, schools have welcomed the introduction of Early Help Coordinators to support schools in identification of needs.

Children Missing in Education (CME). During 2019/2020 853 pupils have been referred to the LA as missing from Education. This is a significant decrease from 1339 pupils the previous academic year but this is largely attributed to reduced movement of children as a result of the COVID-19 pandemic. Of these enquiries have established the whereabouts of 92% 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.

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 had risen over the last four academic years. Overall from January 2016 – January 2018 EHE registered pupils had risen by **63%**. From January 2018 – January 2019 the percentage increase was **7%**. From January 2019 – January 2020 there was less than a 1% increase in children who were registered as being Electively Home Educated, indicating our proactive approach over the last 4 years has stabilised the numbers. Since September there has been a significant increase in the numbers of pupils who have been removed from a school roll, with parents sighting COVID-19 as the main reason for this.

On 30<sup>th</sup> September 2020 there were **677** children registered as EHE, this is a 39% increase in one month and a 29% increase on this point last year.

Activity will focus on

- The LA has raised the concern over increasing numbers of EHE children to the DfE
- 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 Border Agency
- 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

## 2.21 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 2019 and March 2020 shows there were 147 recorded offences that have been classified as Modern Slavery and Human Trafficking (MSHT) offences within Bradford District. These numbers reflect the awareness and

understanding by professionals and confidence of victims in reporting cases.

At the beginning of this year the Bradford Modern Day Slavery Operational Group was formed. This was created to enable partners to be more involved in the planning of action against MS/HT intelligence and the subsequent days of action. As with many areas of business COVID has impacted the Operational Group which has now not been able to physically sit for a number of months. The aforementioned joint operation has been planned wholly using Skype facilities.

In other positive news the operational group has been used as a platform to push the use of the Partnership Intelligence Portal. In the last 6 weeks we saw an increase of 50% submissions within this area of business. However, this news must be salted with caution. As although the increase is 50% that is only from 12 to 24 pieces of MDS related intelligence inside a 6 week period.

Inside Bradford Police there is an ongoing review about the effective allocation of MS/HT crimes to ensure that appropriately trained staff are dealing.

There continues to be an increase in the training and awareness of Police staff with recent attendance for a number of supervisors at the College of Policing Specialist Modern Day Slavery Investigators Course along with a training event held by the County Lines Coordination Centre into County Lines investigations.

Bradford Metropolitan District Council have worked hard to achieve an ethical procurement process and have obtained the CIPS (Chartered Institute of Procurement and Supply) Corporate Ethics Standard. This award means the Council is registered on the CIPS Corporate Ethical Register, and has achieved the first requirement of the Co-Operative's Charter Against Modern Slavery that has been signed by the Leader of the Council. This award also represents the Council's ongoing commitment to ethical procurement and supply chain, both in terms of current and future practice, by ensuring that the key principles of the standard are adopted by the Council. As part of achieving Corporate Ethics Standard, the council's procurement professionals have completed the CIPS Ethical Procurement and Supply Chain e-learning.

## 2.22 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. Work has continued through the Safeguarding and Professional Practice sub-group of TBP to create a Bradford HSB protocol and related training provided by NSPCC. Due to Covid-19 the training has had to be redesigned to be delivered virtually rather than by face to face delivery as initially planned and this has delayed the launch of the Bradford protocol.

### 2.23 Serious and Organised Crime (SOC)

Across the district we have a number of multi-agency/centrally funded posts who specialise in identifying, disrupting and preventing entry to Organised Crime Groups (OCG's). Work has been focused in key areas of the district.

Education and awareness raising is key to developing our SOC response. In 2019 there were two conferences focussed on SOC delivered in Bradford that have been organised by West Yorkshire Police and the Home Office. A further Tackling Exploitation event planned for March 2020 had to be postponed. The exploitation of young and vulnerable people for criminal purposes is a concern, especially relating to the drugs trade including "County Lines" operations. Embedded drugs markets exist in parts of the district and there is a strong correlation between drugs and patterns of violence in the district.

Young people are a high risk group in relation to exposure to exploitation, given the age profile of the Bradford district (above regional and national average for young people). A strong emphasis on youth diversion is required (see the work of Breaking the Cycle). Following the launch of both the Continuum of Need and Risk Identification Tool alongside the new exploitation protocol, work has been on-going to identify and offer early intervention support to children vulnerable to many forms of exploitation including criminal exploitation.

Galvanising our understanding and response to SOC within our communities is key. This has included working with key community partners to identify assets and areas for development in partnership work.

The Organised Crime Partnership Board is currently meeting every 6 weeks and brings together a number of statutory and non-statutory partners to discuss emerging issues around SOC and OCG's. The development of this board is being supported by the Home Office.

### 2.24 Service Provision

#### 2.25 Youth Service.

Youth Services continue to offer a broad range of interventions to young people across the district. Covid-19 has changed the way the service and staff work, with closure of open access provisions and an increased focus on detached work and garden gate visits. Services have established new ways of supporting young people using a range of tools and social media platforms, and have created self-help packs for young people around bereavement and mental health, recognising and responding to the identified needs.

In each constituency the Youth Service maintains a locality based youth work team, providing direct support to young people who are identified as being at risk of CSE, CCE and other exploitations. This work is taking place 1-1 and in small peer support groups. During the Covid-19 pandemic the Service has been quick to adapt to new ways of working, to continue to provide support and be a trusted adult for young people - adopting a "still here to help" approach, ensuring young people have "someone to talk to" and working hard to identify young people who are more vulnerable or who are feeling more isolated by not been able to associate with their peers. Equally it has worked with "fearless" young people and those who have not been compliant with Covid-19 restrictions. Youth Services have employed young people as Covid-

19 Ambassadors putting young people at the heart of the work shaping youth appropriate safety messages.

The Youth Service continues to engage and support the work of Early Help teams in localities, and with those involved in ASB ensuring young people are in receipt of support as early as possible and to prevent escalation to threshold services.

#### 2.26 Young Lives Bradford Consortium - Trusted Relationships

The consortium continues to support young people in the district who are at emerging risk of CE. The five partners are Barnardo's; James – Motor Education Services; e;merge; Project 6- Keighley; Bradford YMCA.

#### 2.27 Trusted Relationships (TR) 1:1 work

At the beginning of spring 2020 the country moved into lockdown due to the Covid-19 pandemic. During this time Trusted Relationship's aim was to find ways to provide as many services in the safest way to meet the needs of our young people who were socially isolated. The team have seen an increase in referrals for young girls being a victim of online grooming. Staff working at home have been able to meet the needs of all referrals and allocate to appropriate workers with the skills and expertise to remotely engage and build trusted relationships. Families situations have become more crisis lead due to lack of food, debt and poverty. In response to this workers have used a holistic family approach and worked in partnership with the local authority and other voluntary organisations, for example the weekly delivery of food parcels. Staff have utilised social media platforms, phone contact, newsletters and wellbeing packs. Keeping safe resources were produced and delivered to support engagement and the emotional wellbeing of the young people.

The majority of the young people referred to TR prior to and during lockdown have continued to engage with their allocated worker. TR have worked creatively to ensure the focus of the work remains to be child exploitation related whilst ensuring they do not re-traumatise the young person.

A recent Covid-19 study by a mental health charity reported that 83% respondent's felt that their anxiety had increased over this time. This is reflected in the work that the team are doing with young people where many have asked for their sessions to be extended due to the effects of lockdown. The team know from their support sessions that young people are struggling and predict that when the district finally moves out of lockdown we will experience a further crisis as they present to our services with practical and mental health concerns – Case Study (**see Appendix E**)

Safeguarding has continued to be a priority, workers have maintained a presence in Child Protection Conferences via virtual meetings. Also TR staff reported and supported young people through disclosures and ensured safeguarding is "everyone's business" including parents. TR have created resources that have been delivered to over 4000 families across the district.

See **Appendix G**

As Covid-19 restrictions continued, TR implemented Covid-19 safe working environments across all Trusted Relationships providers. Restrictions did not prevent delivery, TR providers increased the number of weekly interventions to reflect the nature of support available to compensate for the reduction in

face to face support and improve trust. TR increased focus on support networks such as family relationships providing a weekly check-in with parent/carer to support and signpost with wider household issues and increase protective factors in place.

When buildings re-opened TR are seeing more young people face to face in their services and in their local communities applying Coronavirus safe protocols. All of the young people have adapted to the strict measures and guidance for new ways of working, however the quality of the trusted relationship with social distancing can be harder to form and dependant on what local facilities are available. For example, if a young person lives in a locality where there are no local parks, community venues or outside facilities. During the school holidays young people's 1-1 sessions have taken place mainly during the day and TR have been able to reintroduce group activities following National Youth Association guidelines. Since the re-opening of schools in September, TR have supported young people in schools and or after school in safe space venues. TR have supported them around their anxieties of returning to the school environment.

All young people are allocated a TR keyworker within the two week allocation date. There has been an increase in significant safeguarding incidents for young people supported through TR. TR have worked closely with parents and partner agencies to ensure families receive the support they need from the statutory services – **See Appendix E** for case studies.

Young people have accessed summer provisions and had the opportunity to meet youth workers in the community and build friendships with other young people. Opportunities, to explore outdoor parks with young people enabling them to access local spaces have been a positive of Covid-19 times. Young people and families that have been closed have contacted keyworkers for advice, support and to give positive updates. TR have also provided guidance and encouragement to parents to support their children emotionally and physically during Covid-19. During this period there has been an increase in referrals to TR the highest percentage being for online grooming, due to young people accessing phones and the internet whilst they are spending more time indoors. TR keyworkers have focussed their work around internet safety, safe use of social media, keeping safe and positive relationships. Trusted workers are able to provide encouragement and motivation when young people have struggled to be at home. They have a person and space to offload and seek advice. Psycho-educative interventions have been delivered to young people face to face and over video calls. Resources and visual aids have been provided to enable the worker and young person to work effectively and ensure young people with different learning styles needs are met. TR workers have provided support with lockdown regulations and understanding of missing episodes linked to breaches of lockdown versus missing episodes linked to exploitation. Due to young people not being in school or able to socialise with their peers TR have seen this impact on young people's emotional wellbeing, confidence and self-esteem. TR workers have supported young people and referred to Youth in Mind services for additional support when necessary.

There has been a reduction in risk to young people who have accessed the TR service evidenced by the reporting of improved scores – see **Appendix E**

See **Appendix F** for a breakdown of statistics for Trusted Relationship engagement.

## 2.28 Trusted Relationships – Group Work (TRGW)

In line with national advice during Covid-19 the TRGW programme has been busy developing new ways of working. Support has been delivered remotely to ensure professionals, services, young people and families have continued access to support and guidance. All young people on the one to one caseload have received 2 weekly contacts (Phone or video) and doorstep/garden visits every 3 weeks to take activity/resource packs. Schools in East have been offered support with emotional wellbeing resources for young people and online safety resources provided throughout Covid-19 restrictions. Wellbeing activity packs, journals and online safety information have been sent to 15 young people through targeted group work. TRGW included the same TR resources within packs and sessions reaching a further 14 young people in East over the quarter (84 district wide including siblings).

Additional resource/capacity has been put in to one to one work whilst group work isn't being delivered face to face, so TR are working with an additional 5 young people (2 with YMCA & 3 with Barnardo's). During this period YMCA workers have had themes for one to one work of online exploitation / imaging / CE.

Engagement has been consistent despite lockdown moving support to a remote offer. TR have carried out socially distanced face to face work with two young people (siblings) who do not have access to digital technology by working with school and meeting on school grounds. Consideration was given to applying for technology from the education hub however it was agreed with the social worker that this would not be appropriate in the household due to wider family issues that would need further work undertaking by SW first.

Activity funds have ranged from essential hygiene supplies, arts materials to sports equipment. One young person has used the activity fund to create a chill out area where she has space to herself (5 young people in the household) for time out and confidential one to one sessions.

TRGW piloted an online Arts Award group for 6 weeks working with 3 young people to ascertain how they could adapt delivery in an engaging way whilst embedding online safety within sessions/activities.

The TRGW programme has however delivered awareness messages by:

- producing regular newsletters
- joining ROC conversations (forum)
- linking with schools to deliver messages via their social platforms
- sending out awareness materials in 'wellbeing packs' / 'food parcels'
- remaining in touch with partners

By doing this they have been able to distribute information to at least 274 professional/partners and estimate that TRGW awareness materials have reached an audience of over 2,300 families across the district in a three month period.

## 2.29 Turnaround

Turnaround staff or Trusted Workers attend the daily CE RAM meetings.

Turnaround staff take referrals for Moderate or Significant risk young people and they are only closed when their level of risk has reduced unless they have been moved out of area, service not appropriate (for example due to not being due to mental health concerns) or they have declined a service (very low percentage). Over 50% referrals are White British, next largest group is Asian Pakistani and there has been an increase of referrals for Eastern European young people. Turnaround has seen an increase of young people using Class A drugs – crack cocaine; heroin; crystal meth. This includes increase in intravenous drug use.

Throughout Covid-19, Turnaround staff have continued to work directly with young people. At the start of lockdown there was an increase in the amount of support offered by telephone/video call; and a reduction in the amount of direct face to face contact. At this time support was focused on maintaining consistency and existing positive relationships in order to support young people's emotional health and wellbeing during lockdown; often through frequent check in calls and messages.

Emotional health and wellbeing packs and other resources were provided either by post or dropped off in person. These have included a range of resources such as; journals; colouring books; other art materials; and tools to support emotional regulation (e.g. stress balls, worry stones). Issue based resources have been explored in sessions either in person or through phone calls and video calls if appropriate.

Due to the nature of the support offered by Turnaround – largely therapeutic; and levels of safeguarding and crisis support needed; direct contacts have been carried out with a number of young people from quite early on whilst still in lockdown. This support has been provided where it has been assessed as essential.

Over time the amount of direct contacts with young people has increased and the majority of young people are now being seen in person on a regular basis.

We have taken a flexible approach which has been led by the support needs of young people. Direct contacts have been carried out in a range of settings including; on doorsteps; in gardens; in houses; and at Listerhills.

There have been high levels of crisis throughout Covid-19 and a number of young people have been involved in the criminal justice process have been seen more frequently. See stats in **Appendix F**.

### 2.30 Breaking the Cycles

Breaking the Cycle has been funded by the Violence Reduction Unit to intensively work with young people who are involved in serious organised violence including those who carry and use knives and sharp instruments as part of their criminal activity.

The Breaking the Cycle Case study 3 in **Appendix E** outlines the value and additionality the Violence Reduction Unit funding has brought to the project.

This is but one example of many that could be evidenced, but demonstrates how additional resource to existing good practice can support and truly make life changing impacts on young people's lifestyles and future life choices, thus reducing the burden on future services and finances associated with criminal justice, police and health.

### 2.31 **Training and Communication**

2.32 TBP has continued to provide varied training opportunities around a number of topics relating to exploitation, in a wider variety of formats and partners have also provides specialist training. While training delivered face to face has been curtailed by the Covid-19 pandemic TBP and BSAB have both reinforced their on line training offer via the Virtual College about all aspects of safeguarding including contextual safeguarding. The training sub groups of both TBP and BSAB are exploring alternative multi-agency training delivery options including Webinar, Podcast and video materials to fill the gaps created by the suspension of face to face training provision. During Covid-19 restrictions the Business Unit made available basic safeguarding training provision for staff who were redeployed into new roles or volunteering to assist with responses to the pandemic so that they were better able to spot where safeguarding concerns might be evident and how to respond to this should they see it.

[Coronavirus crisis Info for volunteers](#)

[Safeguarding message to volunteers video](#)

[Covid-19 Vulnerable Adult Poster](#)

[Covid-19 Safeguarding Children Poster](#)

2.33 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.

([Real Safeguarding Stories](#))

### 2.34 Bradford Safeguarding Adult Board – Voice Group

The Safeguarding Voice Group is a sub group of the BSAB 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 has continued to be involved in BSAB development work including providing increased guidance about vulnerable adults staying safe during the restrictions brought on by Covid-19. These were published on the Safer Bradford website

[Safer Bradford website](#) and that, along with other advice related to Coronavirus, were designed to provide practical guidance to members of the public about staying safe and raising concerns during the period where professional contacts were more difficult to maintain.

### 2.35 **Emerging Themes**

#### 2.36 **Coronavirus (Covid-19)**

The Covid-19 pandemic that has struck the world has impacted on the way that services have been provided to both children and vulnerable adults. During the time of lockdown both TBP and BSAB have facilitated meetings with partners to monitor provision of services to the public. The Boards have offered assistance, via the local authority's communications team, to provide appropriate messages to the public and to share information to professionals working across the district. The Safeguarding Business Unit has created a section of the Safer Bradford website for advice during the pandemic including safeguarding information to volunteers (see Safer Bradford Website and links in 2.41 above).

The effects of Covid-19 restrictions, both initial and subsequent, on the exploitation of children and vulnerable adults are yet to be assessed fully although it is clear that in the same way that service provision has evolved so too has the methodology used by exploitation gangs to continue their activities.

### **3. OTHER CONSIDERATIONS**

3.1 There are no other considerations.

### **4. FINANCIAL & RESOURCE APPRAISAL**

4.1 The Bradford Safeguarding Business Partnership Team is funded by a combination of contributions from the partners, including the Local Authority.

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:

- Business Manager,

- 2 x Deputy Managers (one deputy for children one for adults)
- Business Administrators X2
- Learning and development coordinators X2
- Performance and information officers (1.5 FTE)
- Communication and Project officer

4.4 TBP also has an Independent Chair and Scrutiny Lead and the BSAB has continued with an Independent Chair. See **Appendix B** for further information.

## **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 In relation to the protection of children and vulnerable adults, the report engages a number of legislative areas, including the Children Act 1989, Children Act 2004, Children and Families Act 2014, Children and Social Work Act 2017 and Working Together Guidance 2018, Care Act 2014, Modern Day Slavery Act 2015, Forced Marriage (Civil protection) Act 2007, Mental Capacity Act 2005, Equality Act 2010, and Safeguarding Vulnerable Groups Act 2006. Some legislative provisions have been amended temporarily under the Corona Virus Act 2020.

## **7. OTHER IMPLICATIONS**

### **7.1 EQUALITY & DIVERSITY**

Child exploitation is a crime committed by predominantly male perpetrators, from all different backgrounds. Victims of exploitation also come from all backgrounds. 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.

### **7.2 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 CE 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.

## **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 by the local authority are more likely to become victims of Child 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 Exploitation.

## **7.10 ISSUES ARISING FROM PRIVACY IMPACT ASSESSMENT**

- 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 note 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 That subsequent reports will be provided to Area Committees

10.4 That all councillors undertake training and refresher updates on CE as part of their induction and ongoing training with regular refreshers.

## **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 - CE Missing Data Overview

Appendix E – Case Studies

Appendix F – Trusted Relationships Statistics

## **12. BACKGROUND DOCUMENTS**

Working Together to Safeguarding Children 2018 - [Working Together 2018](#)

The Care Act 2014 - [Care Act 2014](#)

West Yorkshire Police and Crime Plan - [West Yorkshire Police and Crime Plan](#)

Serious and Organised Crime Strategy 2018 - [Serious and Organised Crime Strategy 2018](#)

West Yorkshire Police Serious and Organised Crime Strategy - [West Yorkshire Police - Precision](#)

Children's Society Counting Lives Report: responding to children who are criminally exploited - [Children's Society – Counting Lives Report](#).

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## **Appendix A – Definitions**

The below nationally agreed definitions will be utilised across Bradford:

### **Child Exploitation**

CE 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)

### **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)

### **Adult Exploitation:**

Exploitation is defined as the deliberate maltreatment, manipulation or abuse of power and control over another person. It is taking advantage of another person or situation usually, but not always, for personal gain.

Exploitation comes in many forms, including:

- slavery
- being controlled by a person or a group
- forced labour
- domestic violence and abuse
- sexual violence and abuse
- human trafficking

(HM Gov)

### **County Lines**

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.

**N.B. 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**

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)

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## **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.

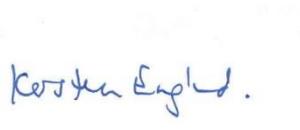
The purpose of the new arrangements is to support and enable local organisations and agencies to work together in a system where;

- 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.

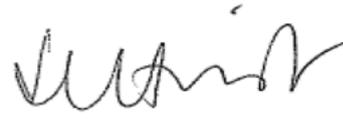
This document will set out the key changes being made in Bradford District to meet the legislative requirements. In moving to the new arrangements, we have adopted the title – **Working Together to Safeguard Children – The Bradford Partnership.**



**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 29<sup>th</sup> 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 priorities<sup>1</sup>.

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**

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

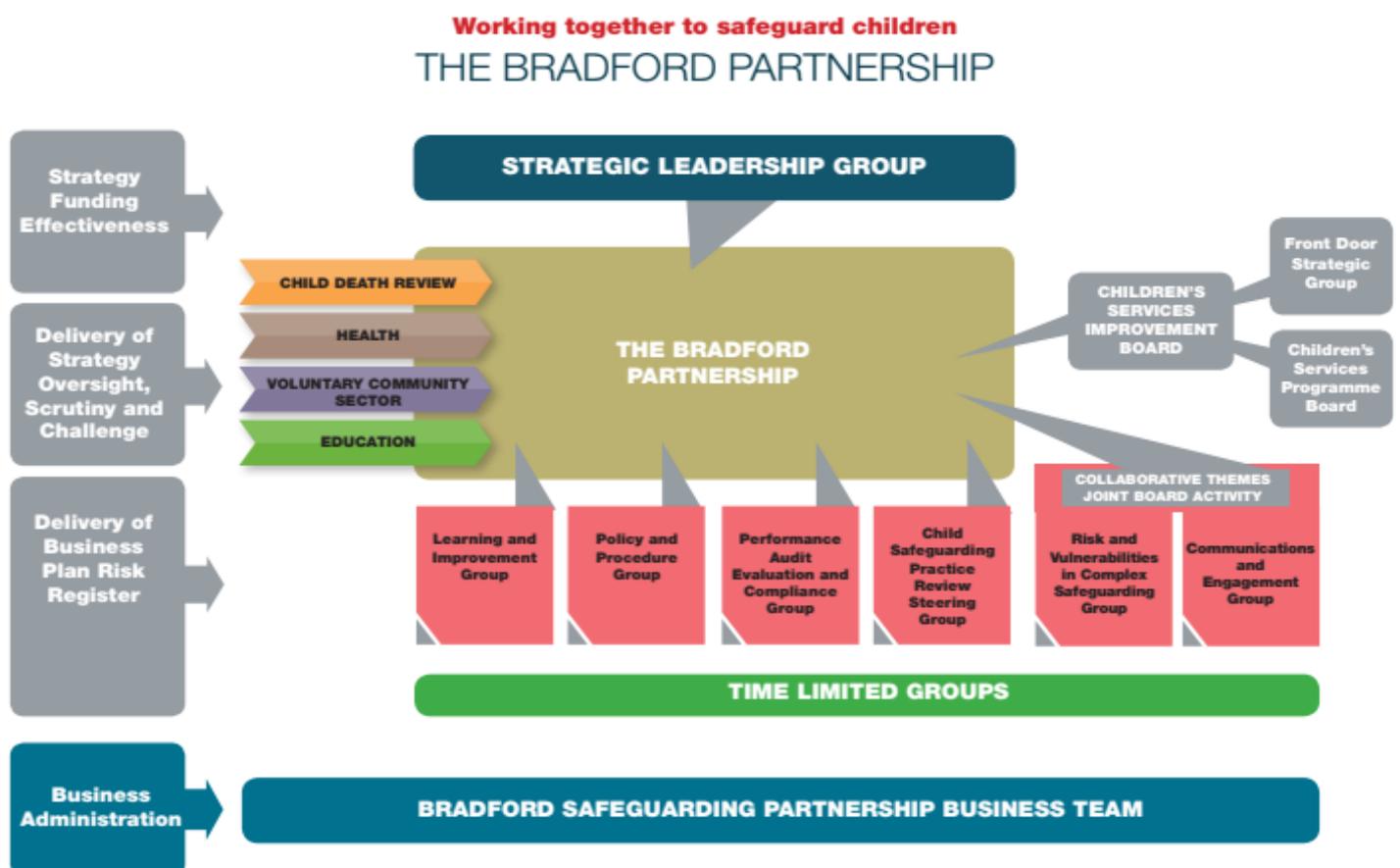
The BSCB undertook a consultation process with partners and agreed the overarching vision and principles for the new arrangements -

***“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:

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## **Appendices**

### **Appendix 1 - Relevant Agencies**

- National Probation Service
- CRC
- All schools (including multi academy trusts), colleges and other educational providers
- CAF/CASS
- 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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Risk and Vulnerabilities in Complex Safeguarding April 2019

## **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



Risk and Vulnerabilities in Complex Safeguarding April 2019

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**



### Risk and Vulnerabilities in Complex Safeguarding April 2019

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.



## Risk and Vulnerabilities in Complex Safeguarding April 2019

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



Risk and Vulnerabilities in Complex Safeguarding April 2019

## **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



### Risk and Vulnerabilities in Complex Safeguarding April 2019

- 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 Safe<sup>1</sup>)
- 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 Safe<sup>1</sup>)
- 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**

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<sup>1</sup> Childrens Commissioners Report -Improving safeguarding responses to gang violence and criminal exploitation



#### Risk and Vulnerabilities in Complex Safeguarding April 2019

- 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 needs<sup>2</sup>.
- Ensure that there is appropriate information to advise and access support
- 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 homes<sup>3</sup>

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<sup>2</sup> Public Health Report - The mental health needs of gang affiliated young people

<sup>3</sup> Home Office Report – Ending gang violence and exploitation



Risk and Vulnerabilities in Complex Safeguarding April 2019

- 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
- 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**



#### Risk and Vulnerabilities in Complex Safeguarding April 2019

- 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

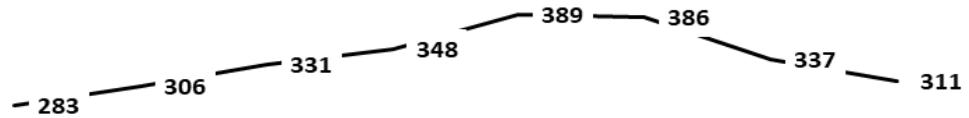


#### Risk and Vulnerabilities in Complex Safeguarding April 2019

- 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.

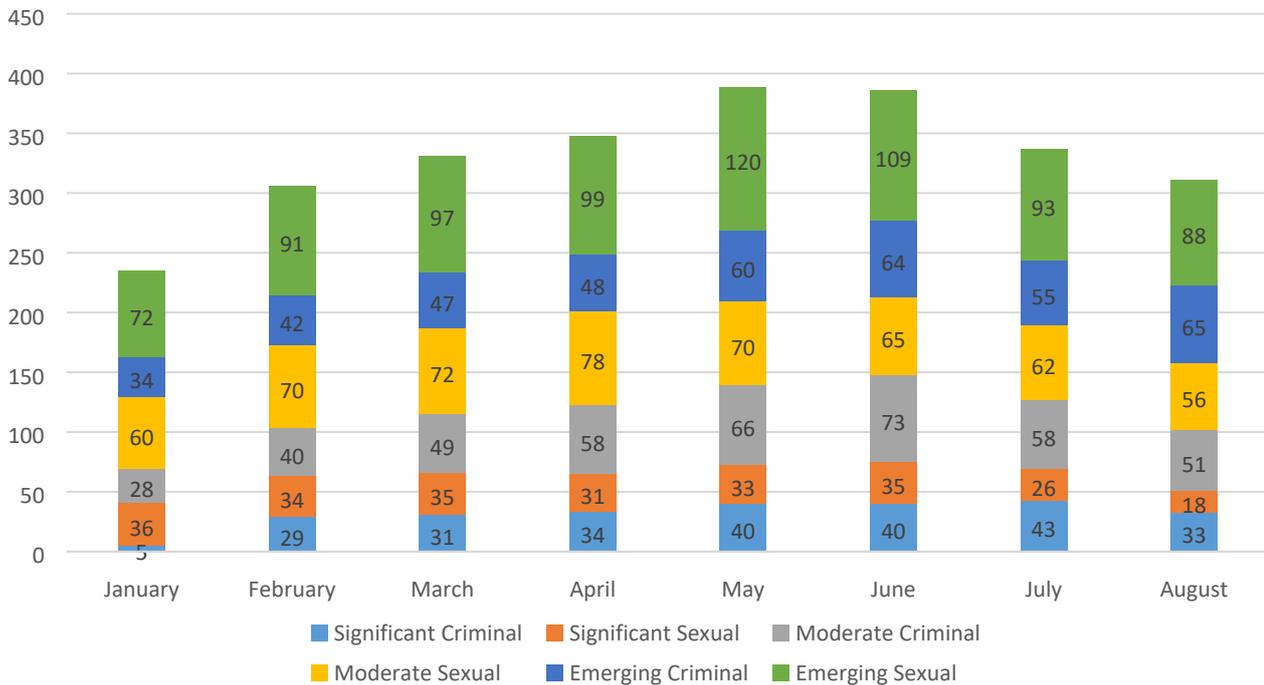
## Children and Young People (CYP) assessed as being at risk of CE

### NUMBER OF CE RISK FLAGS - JANUARY - AUGUST 2020

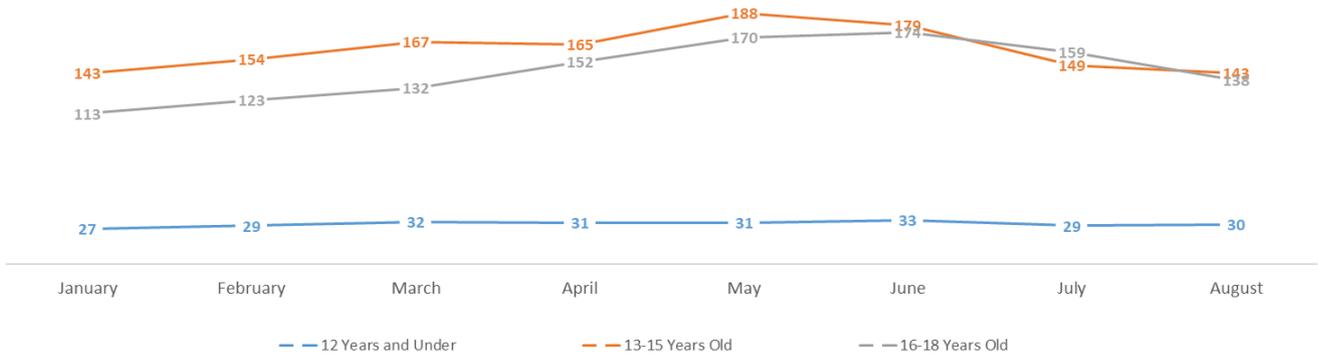


	January	February	March	April	May	June	July	August
<span style="color: red;">■</span> Significant	67	63	66	65	73	75	69	51
<span style="color: orange;">■</span> Moderate	93	110	121	136	136	138	120	107
<span style="color: green;">■</span> Emerging	123	133	144	147	180	173	148	153
<b>Total</b>	<b>283</b>	<b>306</b>	<b>331</b>	<b>348</b>	<b>389</b>	<b>386</b>	<b>337</b>	<b>311</b>

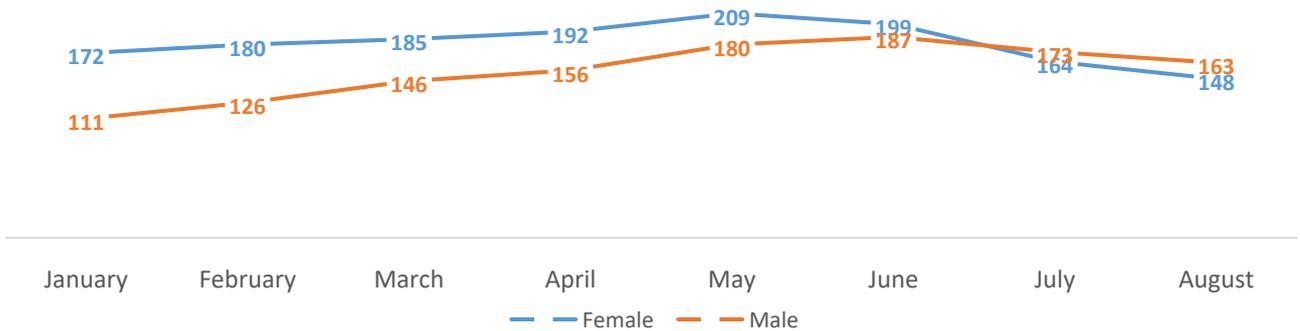
### Breakdown of Risk January - August 2020



AGE GROUPS OF CHILDREN / YP WITH CE FLAG- JANUARY - AUGUST 2020



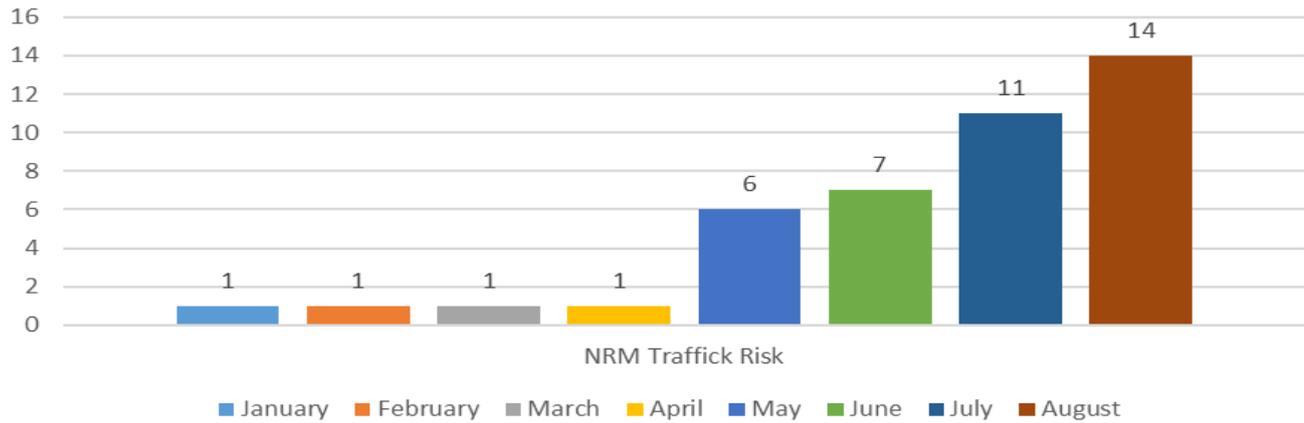
GENDER OF CHILDREN / YP FLAGGED AT RISK OF CE - JANUARY -AUGUST 2020



Ethnicity of Children / YP Flagged at Risk of CE – January – August 2020

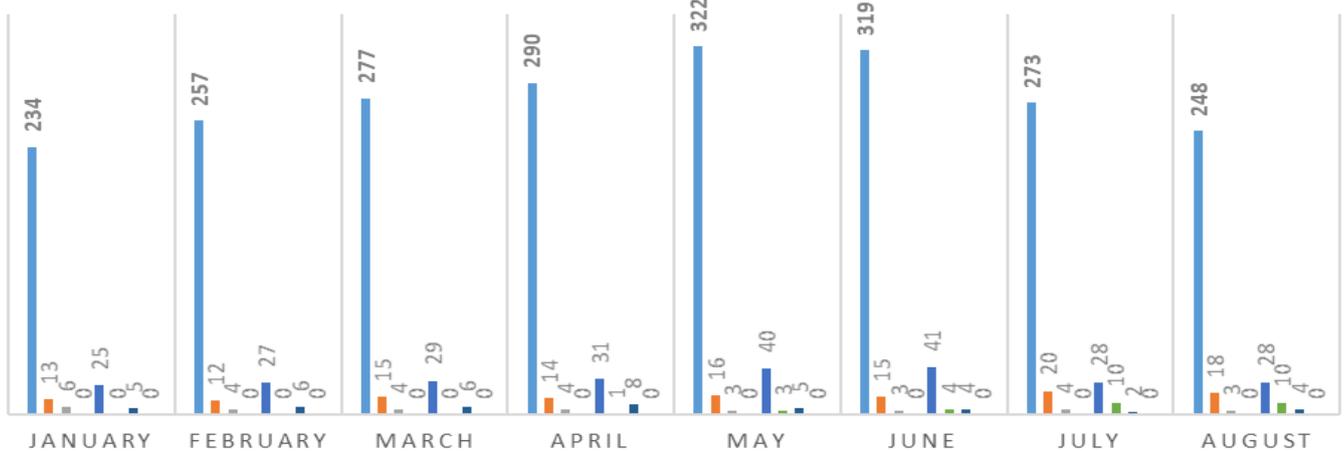
ETHNICITY	Jan	Feb	Mar	Apr	May	Jun	July	August
Asian/Brit. Asian - Bangladeshi	3	4	4	4	5	5	6	7
Asian/Brit. Asian - Indian	1	1	1	1	2	2	1	1
Asian/Brit. Asian - Other	2	2	4	4	3	3	3	2
Asian/Brit. Asian - Pakistani	38	41	45	49	50	52	52	50
Black/Black Brit. - African	3	3	3	5	8	10	11	11
Black/Black Brit. - Caribbean	4	4	4	4	4	3	3	1
Black/Black British - Other	2	2	1	1	1	0	0	0
Gypsy/Roma	13	14	15	15	14	11	8	7
Information Not Yet Obtained	14	13	13	14	19	20	15	13
Mixed - Other	4	4	5	5	9	8	8	8
Mixed - White/Asian	15	18	20	20	25	25	20	17
Mixed - White/Black African	0	0	0	0	0	0	0	0
Mixed - White/Black Caribbean	6	8	9	11	11	13	12	9
Other Ethnic Group	11	13	15	18	27	28	20	21
Traveller of Irish Heritage	0	0	0	0	1	1	2	2
White - British	148	154	164	168	178	175	146	133
White - Eastern European	4	9	12	12	14	13	13	13
White Irish	1	1	1	2	1	1	1	1
White - Other	14	15	15	15	17	16	16	15

### Children/YP with a CE flag who have a NRM TRAFFIC RISK JAN - August 2020

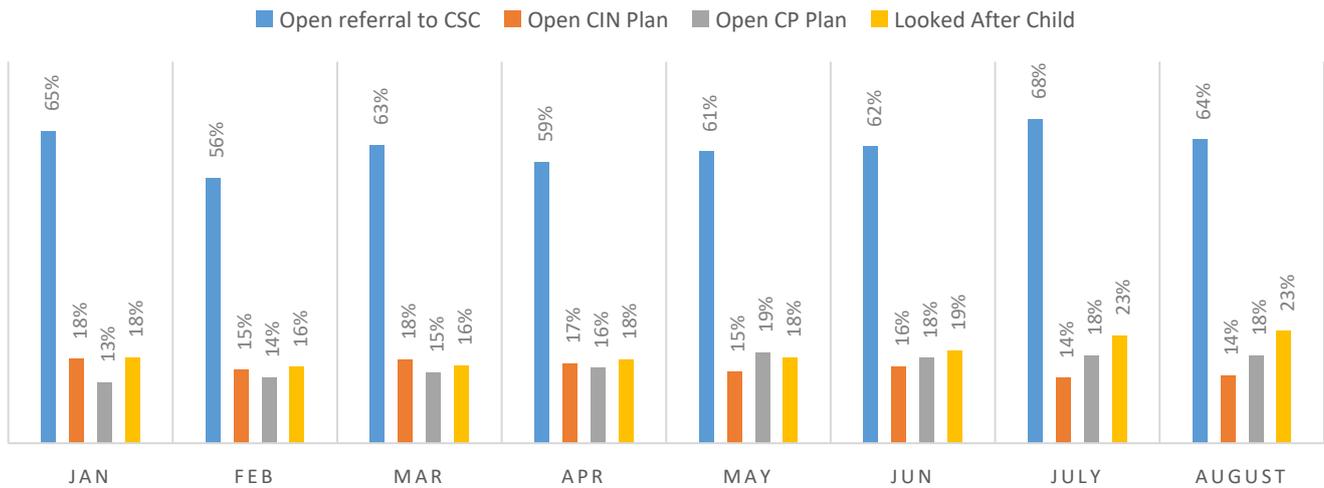


### KEY SUPPORT AGENCY INVOLVED WITH CHILDREN AT RISK OF CSE JANUARY - AUGUST 2020

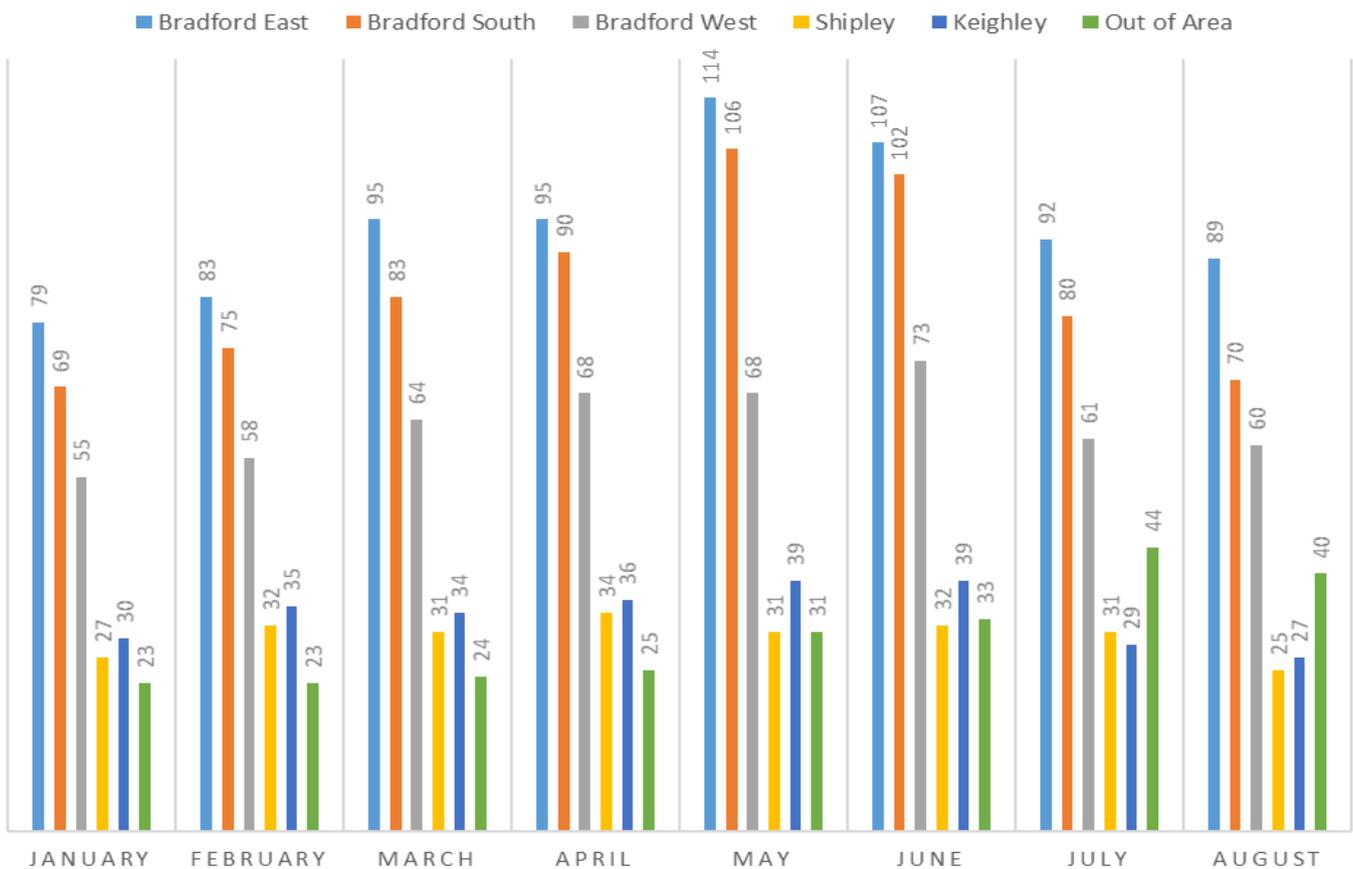
- Children's Social Care
- Turnaround
- BPP
- Youth Service
- Trusted Relationships
- Early Help
- Basis
- Hand in Hand



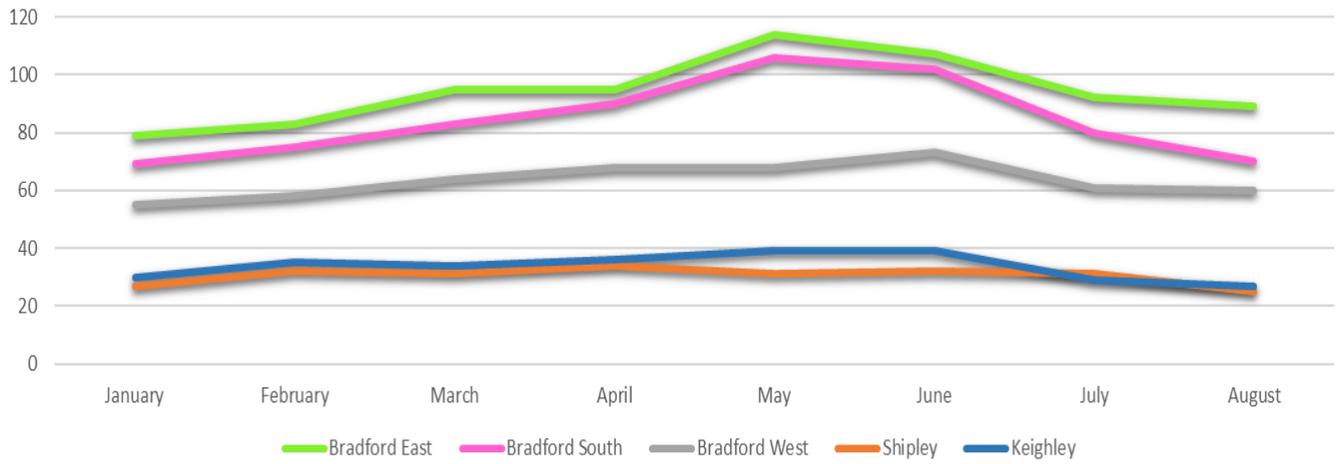
## CHILDREN/YP AT RISK OF CE - CURRENT CSC STATUS - JANUARY - AUGUST 2020



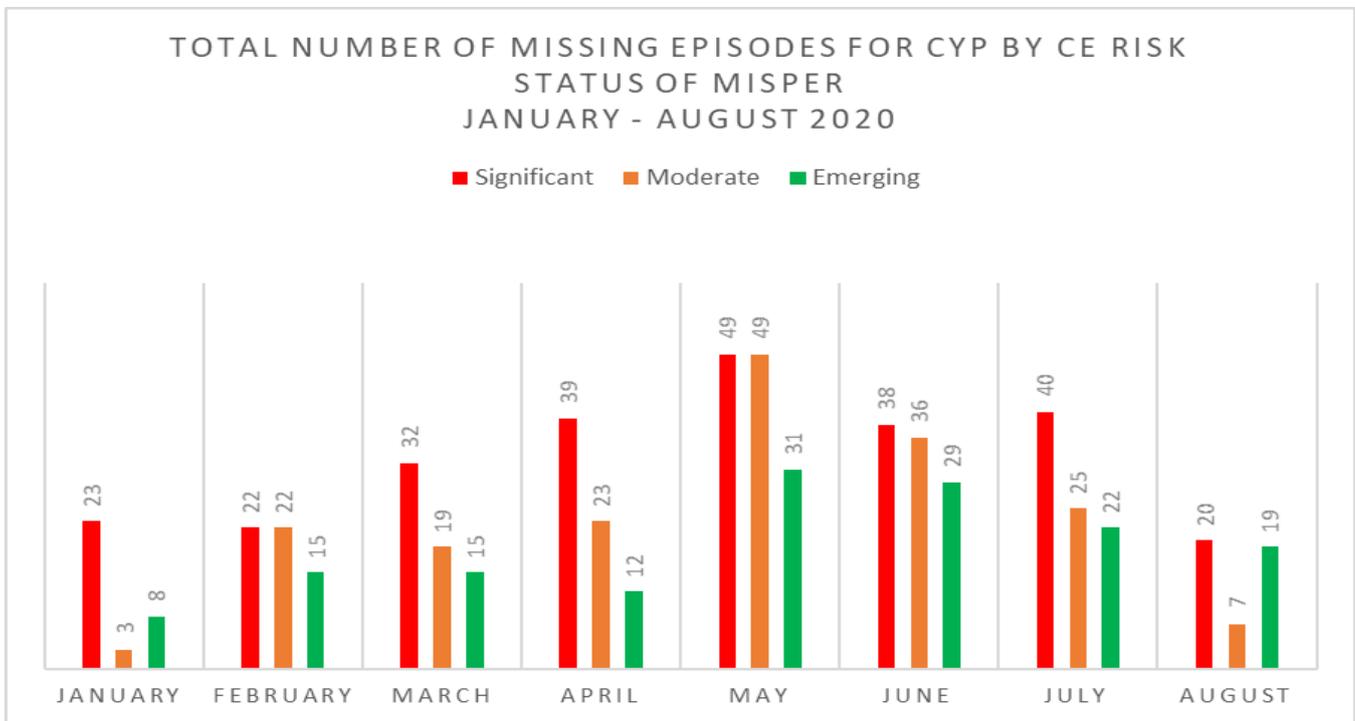
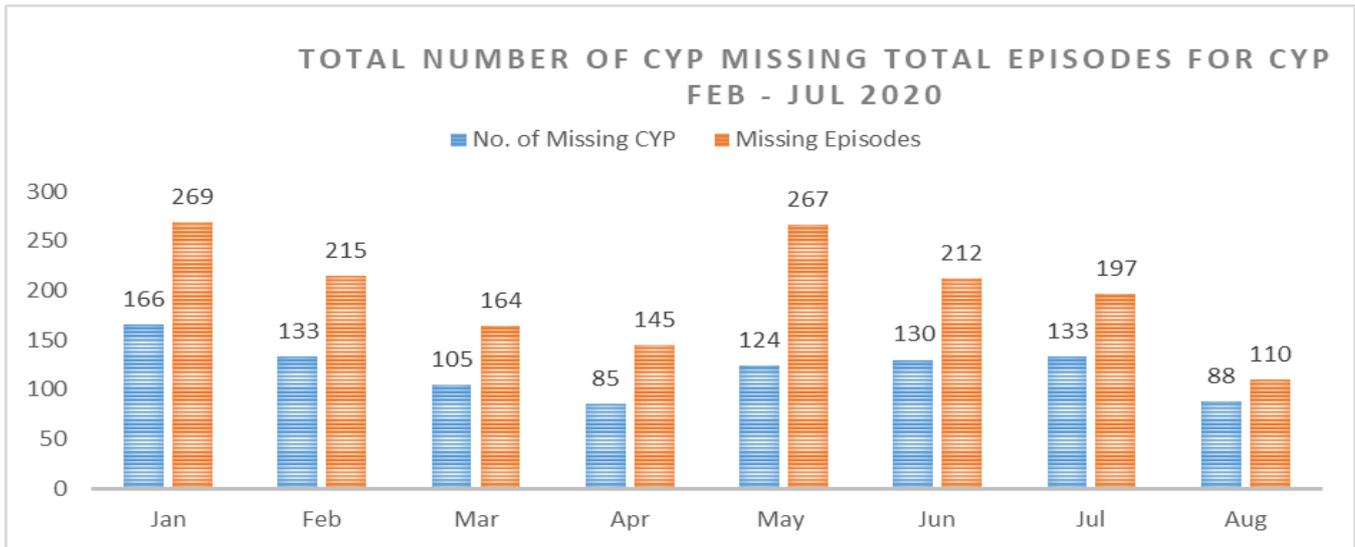
## RESIDENCE OF CHILDREN/YP WITH CSE RISK FLAG – CONSTITUENCY AREA JANUARY - AUGUST 2020



### % of 0-17 POPULATION AT RISK OF CSE BY WARD IN WHICH THEY LIVE

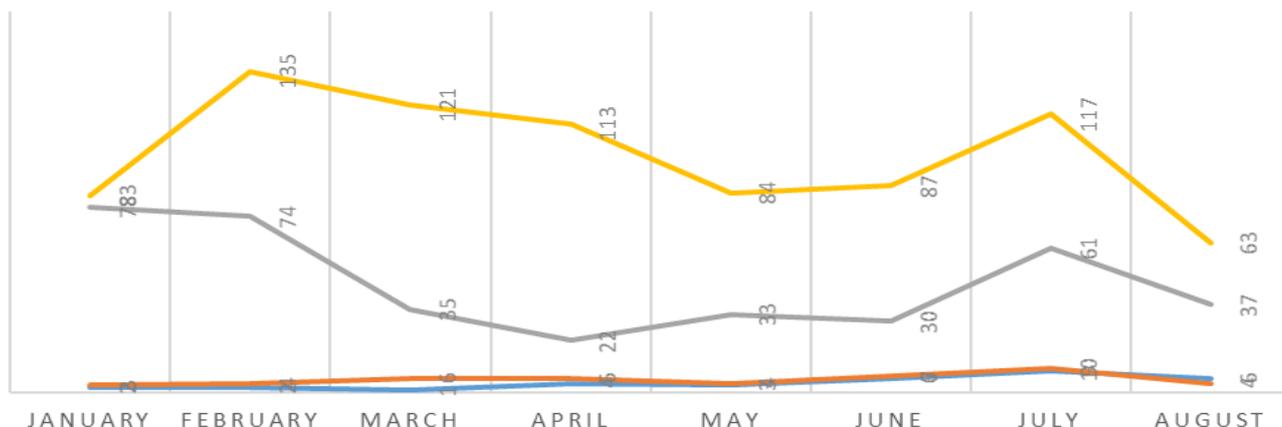


## Children and Young People (CYP) with Missing Episodes recorded on Children Services Systems



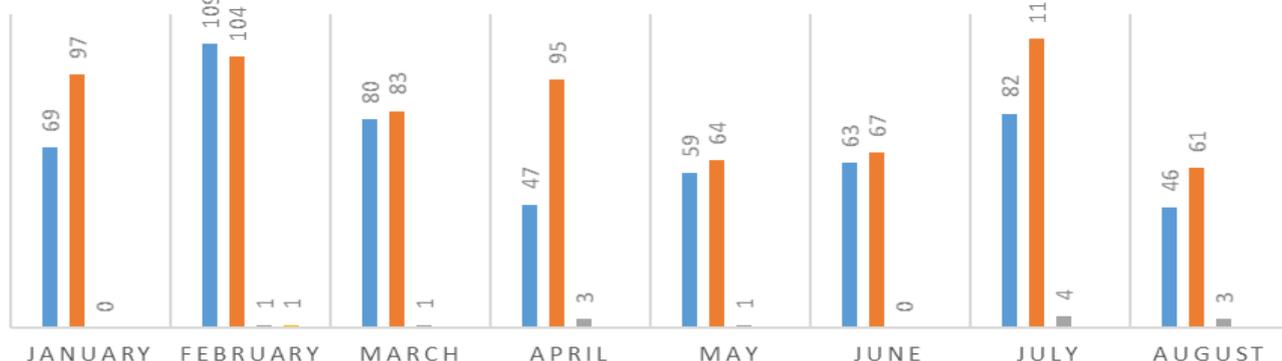
### TOTAL NUMBER OF MISSING EPISODES FOR CHILDREN/YP BY AGE OF MISPER - JANUARY - AUGUST 2020

Under 5 years old    6-10 years old    11-14 years old    15-18 years old



### NUMBER OF MISSING EPISODES FOR CHILDREN/YP BY GENDER OF MISPER JANUARY - AUGUST 2020

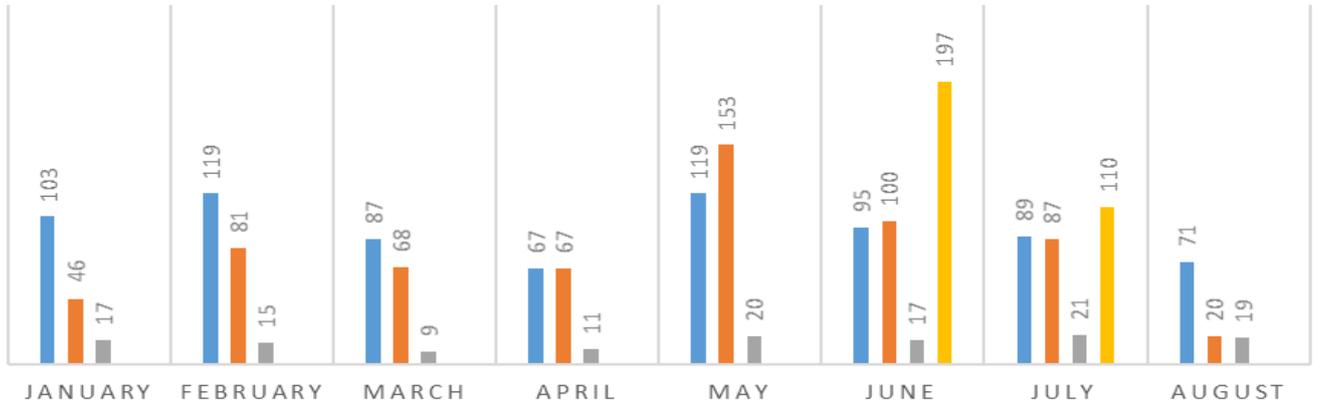
Female    Male    Unborn    TGF



ETHNICITY	January	February	March	April	May	June	July	August
Asian/British Asian - Bangladeshi	0	0	6	0	1	2	0	1
Asian/British Asian - Indian	0	0	0	0	1	2	0	0
Asian/British Asian - Other	1	2	2	0	1	0	0	0
Asian/British Asian - Pakistani	24	16	16	16	9	13	33	13
Black/Black British - African	6	6	4	2	6	2	10	4
Black/Black British - Caribbean	1	4	1	2	1	0	1	1
Black/Black British - Other	0	0	1	2	0	1	0	0
Gypsy/Roma	2	3	1	1	2	4	2	3
Information Not Yet Obtained	7	12	7	7	3	6	13	15
Mixed - Other	5	7	17	2	2	7	2	3
Mixed - White/Asian	14	11	10	8	8	7	11	6
Mixed - White/Black African	0	0	0	1	0	1	0	0
Mixed - White/Black Caribbean	4	17	9	14	4	3	11	0
Other Ethnic Group	2	1	1	1	3	5	0	0
Traveller of Irish Heritage	2	1	2	3	2	1	1	0
White - British	85	116	77	70	74	69	93	54
White - Eastern European	3	10	6	13	3	3	8	6
White - Irish	0	0	0	0	1	0	0	0
White - Other	10	9	4	3	3	4	12	4

### NUMBER OF MISSING EPISODES FOR CYP (BY LOOKED AFTER STATUS) JANUARY - AUGUST 2020

■ Not Looked After   
 ■ Looked After   
 ■ Looked After by another LA   
 ■ Looked After by another LA 166



## **TRUSTED RELATIONSHIPS – One to One Work CASE STUDY TEMPLATE**

**NAME of Young Person: Child X**

### **CONTEXT OF THE WORK AND THE KEY ISSUES**

*A summary of the key issues for the YP and the reason for referral*

*X was referred to us for CSE/CE and friendship groups.*

*Concerns around who x was hanging around with and what x was involved with when out with these people.*

### **YOUR APPROACH**

*What did you do to build relationship and address the issues listed above? Think about how you worked with other to create solutions (family, other agencies etc.)*

In order to build a relationship with x, I took a keen interest in X'S hobbies which were football. X was a massive football fan and only wanted to take part if football was involved. I based my sessions around football in the park and after a football game or before a football game we would work through issues that needed to be addressed. I made sure x understood why it was important that we addressed issues that needed to be addressed.

X always had a say in what work we were going to carry out and wishes were respected whilst focusing on key areas required. I often asked X how we can improve sessions and what kind of things X would want to do.

The way I worked with X was very transparent. X knew I had contacts within school and local community centres and clubs X attended. I worked closely with the family and kept mum in the loop at all times. This was done so that mum knew exactly what was going into sessions with X and vice versa for issues at home.

X and I sat down and made a clear plan so we knew exactly how our time was going to be spent. X was happy with this as it meant X had a say and there were no surprises. Incentives were given after a certain amount of sessions and X was allowed to buy a new football to practice new skills in the park after a number of sessions were completed.

### **WHAT WAS THE OUTCOME?**

*What has changed and how things have improved for the young person. What might the next steps be for the young person to continue on a positive journey?*

X was involved with older lads who would often pick him up and ask him to steal things such as car bumpers and bikes. X was offered money for doing this and would get lifts to funfairs and money to go enjoy in the funfairs.

X was spoken to about the dangers of what could happen if he is caught. He was given real life examples of people in his area that are now in prison, some of these people were really good football players and could have got scouted to big football clubs. X's love for football made this story hit home and he soon realised it wasn't worth it and would get him into a lot of trouble potentially ruining his life chances.

X was easily influenced and never really thought of the consequences of his actions. X got involved with some local boys who thought it was funny to light fires not realising the harm that they could cause if they got out of hand. X was involved in setting fire to a cabin at a local school. He claimed he didn't know the fire was still on when they walked away from the fire. X had multiple sessions on fire

safety and the potential outcome of that fire. These sessions hit X hard when he was told that he could have taken the lives of innocent children. X now understands the consequences of his actions and has vowed never to light a fire again. X's mum has been very supportive in this matter and even took X over to the school to apologise to the head teacher for the damage he had caused. X sat down to write an apology letter to the school in a session after football.

As X was in that transitional period of his life moving from primary to secondary, I felt that it was extremely important that X had the right support in place so he wasn't looking to be accepted into bad friendship groups. X was signed up onto the Families against youth crime programme and was given the opportunity to go away on residential to the lake district with other young people who were in this transitional period. X made lots of new friends and learnt lots of new skills. X loved every minute of it and thoroughly enjoyed his time learning new skills that can help him progress in life.

X has since made positive friendships and has joined a few sports clubs after school.

**Refer to specific Project Outcomes -**

*In what way has the young person increased their positivity?*

*What other supports has the YP been linked to?*

*What group work has the YP engaged with?*

X engaged with fayc key worker and went on the fayc residential with around 40 other children

X attends local football club

Mum says x has become much more willing to listen and usually stays away from people x doesn't know.

**DIRECT FEEDBACK**

*Please record any direct feedback received such as quotes, compliments or complaints about the work with this individual*

**X enjoyed being on TR programme and says it has helped him learn new skills that he can use in other parts of his life. X now thinks about the consequences of his actions before doing things and is more cautious of the things he does.**

**Mum says she is grateful for the help and support with X and that X has been given opportunities to take part in a residential which she would have never been able to afford as a single mother. She says it has always been a wish for X to go on residential and learn new skills since primary school but she did not have the funds to pay for it. She also reports X has become more independent and doesn't lie about his whereabouts. He is more open and honest with her which makes their relationship much better.**

**TRUSTED RELATIONSHIPS – One to One Work**

**CASE STUDY TEMPLATE**

**NAME of Young Person: CS**

**CONTEXT OF THE WORK AND THE KEY ISSUES**

*A summary of the key issues for the YP and the reason for referral*

Young person referred to TR due to sexual abuse concerns/ vulnerabilities to exploitation. We received the CE assessment for CS in April 2020 with an 'emerging CE' flag. Concerns were in relation to placement break down, residing in Leeds due to issues with family relationships following sexual abuse disclosure. Young person open to CAMHS in Bradford causing issues in relation to ongoing

support whilst in Leeds. Ongoing concern for young person's emotional wellbeing. Increase in self-harm, suicidal thoughts and eating disorder. Young person's missing episodes increasing and unsafe relationships.

### **YOUR APPROACH**

*What did you do to build relationship and address the issues listed above? Think about how you worked with other to create solutions (family, other agencies etc.)*

Young person supported throughout Covid-19 lockdown with sessions twice a week via WhatsApp video / telephone calls/ text messages. Young person then supported at Barnardo's once lockdown restrictions lifted in July. Weekly face to face session / structured session using therapeutic art sessions to engage in structured exploitation awareness work. Support given to family member who had been caring for CS (Aunt). Practical advice provided to Aunt RE safety planning / missing strategies and procedures. Referrals made to health services in Leeds (CAMHS), referral to Leeds Social Care for additional support after significant missing. Maintaining a positive relationship with CS to continue to build a trusted relationship.

### **WHAT WAS THE OUTCOME?**

*What has changed and how things have improved for the young person. What might the next steps be for the young person to continue on a positive journey?*

Young person in need to access further support to continue with Positive Identities project, referral made for ongoing support. Young person now has a positive relationship with the organisation and feels happy to continue support via Barnardo's. Young person back in Bradford with attempts to build on relationship with parent. Open to Bradford Children's Social Care with an ongoing SC47 / child and family assessment. CS is back in college after a unsettled period following significant missing episode where CS was found in Dorset. Contact has been made with investigating Officer in Leeds who will be support CS with the ongoing Police Investigation. Young person feeling more in control having been provided with updates rather than feeling 'out of the loop'.

### **Refer to specific Project Outcomes -**

*In what way has the young person increased their positivity?*

*What other supports has the YP been linked to?*

*What group work has the YP engaged with?*

Young person feeling listened to and supported. Young person has commented on previous being undetected by family / professionals in her life. Young person feeling protected and listened to. Young person has been referred for ongoing support RE identity, missing support and placement support (via Be Positive Pathways) to support in returning to Mum's care in Bradford.

**DIRECT FEEDBACK**

*Please record any direct feedback received such as quotes, compliments or complaints about the work with this individual*

**Young person has enjoyed completing her scrap book tool to capture her achievements and work she has completed with her worker.**

**Young person able to identify trusted adults / support networks.**

**Young person has shared feeling safe when completing her sessions at Barnardo's and less isolated during Covid-19 lockdown.**

**Young person enjoyed receiving care packages through the post, positive quote cards / letters from the worker.**

**Young person feeling listened to, heard and protected by worker.**

**Trusted Relationships – Group Work (consultancy and support)**

**Name of young person: BG**

**Name of Unit Keyworker: NB**

**Context of the work and the key issues**

*A summary of the key issues for the Young Person and the reason for referral*

A referral was received from the allocated Children's Social Care (CSC) social worker, regarding B as the SW felt that B was vulnerable to exploitation; her risk level stated as at 'emerging risk' of CSE.

Concerns were highlighted around B speaking inappropriately and sending indecent images to unknown older males via social media. B is 13 and lives in children's residential care, she struggles with her peer group and to regulate her behaviours and emotions both around other young people and sometimes when out in public. B uses sexual language and sexual gestures with staff and young people alike and B has and will expose herself in public places and within the unit.

B is described as having no sense of personal boundaries both physical and psychological with staff and young people. B has no family and no friends outside the unit and has low confidence, low self-esteem and attachment difficulties.

BG will go missing for short periods and will often be led by others in the unit.

The Social Worker has asked for work to be done around dangers of social media and risk of meeting older males.

### **Your approach**

*What did you do to build relationship and address the issues listed above? Think about how you worked with other to create solutions (family, other agencies etc.)*

B's referral had been waiting for allocation and so due to additional resource/capacity being put in to one2one work whilst group work cannot be delivered due to Covid-19 I have been able to pick up the case with the intention of supporting both the young person and staff at the residential unit.

B also attends a school in East where group work partnership has been established.

Due to Lock down restrictions face-to-face sessions have not been possible and so I have built up a Trusted Relationship with B and her Keyworker N. N has a positive relationship with B who struggles with new relationships and attachments and so a collaborative approach between N and I was decided. I agreed to be a consultant and support N to deliver direct sessions with B during lockdown while establishing a relationship with B gradually. I would also be available to other staff at the unit to increase their knowledge / understanding of CE upon request.

Work undertaken:

- N introduced TR to B letting her know I would send an activity pack
- Activity Pack 1: TR intro, arts, crafts and wellbeing activities
- Consultation calls with N sending CEOP / online safety activities for completion with B
- Developing links with residential unit / staff
- Activity pack 2: Scrapbook, arts and crafts in line with B's interests
- Consultation calls with N continued, B gaining more interest in TR engagement
- Letter writing set sent - letter writing between TR worker and B
- B final engaging in telephone sessions and looking forward to meeting TR worker

### **What was the outcome?**

*What has changed and how things have improved for the young person. What might the next steps be for the young person to continue on a positive journey?*

Work is on-going, B very much enjoys receiving her TR activity packs, working through them with staff at the unit and writing letters as it's a novelty for her to send and receive things through the post.

N says that B is doing well and seems more settled, she is enjoying support and completing her activities and arts. N says the pace of introducing TR intervention slowly to B has been good and that the information I have shared with her has been useful.

B tells me that she has:

- been working on a good daily routine
- going for walks, cooking, doing her art and keeping her room tidy
- been keeping up with school work
- been looking after herself more
- enjoyed TR work so far and looks forward to meeting me as lockdown restrictions begin to ease.

The next steps are to work more closely with B to develop:

- Trusted Relationship
- Confident and self-esteem

- Positive activities
- Think about my actions
- Know about risks/consequences
- Healthy / unhealthy relationships
- Knowing how to keep safe

### Direct feedback

Please record any direct feedback received such as quotes, compliments or complaints about the work with this individual

'I liked my activity box. I've put picture on my wall in my room and put some feathers on the inside of my wardrobe'.

'To Marianne, I'm thankful for pack, I like colouring and the feathers it was a cute pack [...] it's fun, I wait see you, thanks again and I am happy with what other pack you want to send, everything feels good'. 'P.S you can call the care home now' B.



## CASE STUDY 1 – Breaking the Cycle Project

### Background

Young person AH aged 15 year 11 (referred in through school, school attendance dropped drastically, missing episodes from home and social care involvement, concerns regarding younger siblings.

AH had multiple home visits to the home from unknowns which were drug related, AH had also become more aggressive in school, AH involved in stealing and driving stolen cars, AH was also clearly being criminally groomed and exploited into drug dealing.

### Interventions

- Allocated a Breaking the Cycle worker
- Intervention work around criminal exploitation, county lines, life and career choices, anger management strategies and coping mechanisms with AH
- Regular visits to see AH and also on-going support for the family
- Worker also actively involved in Childrens Social Care Child Protection review meeting
- Worker built up a trusting relationship with Family members including mum and dad
- One to one work in school with AH, AH was also involved with regular bike riding activities

- Ongoing secondary support – text and call every six weeks to make sure there is no further support required.

### **Outcomes**

- Re-engaged at school, attendance improved, AH began to focus more on vocational qualifications and really got his head down
- AH managed to not be tarnished with a criminal record due to his improvement in behaviour and non-offending
- Focus and aspirations increased, AH began to think more positive about himself and more importantly developed self-worth and academic confidence
- AH became more resilient and slowly began to disassociate himself from criminal links
- AH also recorded a one to one session which was used for BTC which illustrated his journey
- AH and the family no longer have any social care involvement
- AH responding to on-going secondary support and remains focused on vocational aspirations

### **Quotes**

- **Dad** “I don’t think this would have been impossible without your intervention in particular. The boys speak very highly of you and really appreciate the work you have done with them. The personal intervention and 1-2-1 interaction you had with the boys has allowed them to express themselves in a neutral environment”
- “The boys have begun to realise that life is about balance and you can work hard and you can have fun along the way and all the while being kind and considerate to those around you”
- “I would like to say thank you very much for the support you have shown the boys and myself during your intervention work through Breaking the Cycle programme. 3 months or so ago we as a family were at crisis point, the two older boys were way out of line, poor performance at school, disrupting family and home life, misuse of cannabis and involvement in criminal behaviour. Your intervention has been a blessing, last month the children were moved from Child protection Plan to Child in Need Plan, today that Child in Need Plan has now been closed”

## **CASE STUDY 2 – Breaking the Cycle**

### **Background**

Young person AQ aged 14 year 10 (referred in through District PRU, school attendance dropped drastically, missing episodes from home and social care involvement, concerns regarding involvement in criminality and being groomed by older males linked to SOC.

AQ recently arrived in UK as an asylum seeker from Syria, with mother and older brother. AQ experienced severe emotional trauma and loss of father in Syrian civil unrest, and family split up as a result of mass migration. Experienced PTSD through bereavement and separation from family members.

AQ has had multiple home visits from unknowns which were drug related, AQ had also become more aggressive towards mum at home to the point where mum has no control over what AQ is doing and when he comes home. AQ has on-going investigations pending of both a drug and sexual nature.

AQ has also been involved in driving unregistered and un-insured cars and stopped by the police, which clearly indicates he is being criminally groomed and exploited into drug dealing.

### Interventions

- Allocated a Breaking the Cycle worker – liaise and share information with PRU; CSC; Police; school
- Intervention work around the grooming cycle and criminal exploitation, county lines, life and career choices, anger management strategies and coping mechanisms with AQ
- Initial visits at school then home visits during Covid-19 isolation restrictions, and in some cases alongside CSC in emergency visits
- Also provided on-going support for older brother and mum who struggles with English as not first language. Interpreter present at case conference meetings.
- Worker also actively involved in Childrens Social Care Child Protection review meeting
- Developed trusting and positive working relationship with AQ and brother quickly and both brothers engaged immediately.
- One to one work in school with AQ and boxing sessions once isolation restrictions relaxed was also involved with regular bike riding activities
- Weekly home visit in line with CSC and other agency rota

### Outcomes

- Adhering to isolation rules following intensive intervention from a multi-agency approach
- Moved boys onto CP with CSC so the family receive the appropriate and needs based intervention and safe guarding measures.

### Quotes

- **'I can be anything I want to!'** (During first face to face contact and whilst exploring choices and consequences)
- During a home visit whilst isolation Covid 19, AQ had been asked to think about what he would like his future to look like during the previous visit. His reply was...**'I want to go to drama school or be a model.'**
- On the next visit I enquired if he had identified any colleges a for drama courses. His reply...**'I have found two...Edinburgh and another...Cambridge?'** He was genuinely excited at the prospect of being able to follow his new found focus.

## CASE STUDY 3 – Breaking the Cycle

### Background

K came to the project with a referral that outlined that his 'behaviour was spiralling out of control'. He was on roll at the local PRU but had been refusing to access his education offer.

At 14 years of age he had older associates, but only by a couple of years and had an extensive police record for anti social behaviour and selling cannabis. He had a violent and angry side that had resulted in threats towards teaching staff, shop security officers and police staff. He would not only threaten but would physically assault people, particularly those in authority. He carried a weapon, and had on one occasion used this to slice open a

security guards shirt in the local shopping centre. He has associations with knives and guns at this point.

K was known to Children's Social Care and the police safer schools officer. Initial concerns were that workers should not attend or meet K alone due to the threats and high levels of violence he had demonstrated. Mum was cooperative, but was not assertive or effective in her parenting or management of K behaviours, and she was really at her wits end in terms of knowing what else to do. Mum had also had visits to the home by others who were looking for K and had threats made against her, she was scared and frightened at the home and not prepared to answer the door to people she did not know. K was ruling the roost, doing what he wanted, when he wanted, unafraid or concerned about the consequences.

K was initially worked with by a female Breaking the Cycle team worker, he was not easy to engage but over a period of 4 months this worker was able to intensively get alongside K and start to lay down foundational work that took K to a position where he was able to participate in activity with other young people, identify the drivers for his violent outbursts, reduce the need to carry a weapon, and had started to realise who were his true friends and who were using him for their own ends. Throughout this engagement K remained on a child protection plan.

Initially the activity that K took part in was 1-1 cycle sessions in the park, this progressed with sessions about county lines and gangs, and critical challenge about K behaviours and how these aligned to a model of county lines, trafficking and selling drugs for others. K was part of a gang that operated in the City Centre, and throughout this time K remained a heavy cannabis user, he continued to see himself as invincible and that no one could touch him as he sat in a position of being also able to manipulate others to sell drugs. But we were making inroads, and had developed a strong relationship.

Gradually over time the youth worker was able to help K see that whilst he was certainly a perpetrator of violent crime, he was also a victim and was exploited by others, who used his addiction and threats of violence and use of weapons to control him.

The VRU allowed us through its funding to bring a drugs specialist worker into the team, this embedding of a drugs specialist has reaped so many rewards for young people on the caseload. For K this meant that in the very small window of opportunity when K began to realise and accept that he needed more support to deal with his own drug misuse and to break away from others who had drug dependency he would need a bit more specialist support.

Our Breaking the Cycle drugs worker was able to buddy up with the youth worker and start to parallel the work alongside the intensive support to chip away at changing his drug habits and to help him see the longer term impacts of his existing lifestyle.

This was not an easy piece of work, there were occasions when we had managed to secure a college place for him and in the first few weeks we helped with transporting him to and from the college, giving valuable time to work and chat to him and prepare him for the college day. There were times when he had already taken drugs, and times when he had been in possession of drugs, and when challenged had become angry and aggressive. But over time what we saw was that whilst the incidents still occurred they were much reduced and he would apologise afterwards.

On one occasion he laid hands on the drugs worker slapping his chest in frustration, but still we continued the work with him, and what we have seen emerge is a really lovely young man, who does have aspiration, who has changed his lifestyle and his friendship group. K is talented and capable working with his hands, he can build things and we are using this interest to continue this journey. K is now fully engaged in drugs treatment services with our workers, and a few short weeks ago decided he was ready for giving up drugs altogether. He has with support maintained this position for some time now.

This milestone is helpful in terms of this being one of the drivers for his violence and his disassociation with his old peer groups means he no longer feels the need to carry a weapon. He has a safety plan that he has created and has been given a range of self help skills that help him maintain a good and healthy wellbeing that he can use when he feels he is not coping.

We continue to work, albeit less intensely with the young man now to ensure we do not see any slippage or return to his old lifestyle. We keep in touch and have regular catch ups to ensure that should at any point he feels his head is turned back to his old lifestyle he can quickly intensify the contact again as we know the journey is long and hard if we are to really **BREAK THE CYCLE**.

Trusted Relationship Case Study



Case Study  
Document.docx

## **Trusted Relationships stats**

Number of Cases 147

### **Ages**

Age 8	2
Age 9	5
Age 10	9
Age 11	14
Age 12	17
Age 13	27
Age 14	38
Age 15	31
Age 16	3
Age 18	1

### **Gender**

97 females

50 males

### **Ethnicity**

Eastern European	18
English British	97
Gypsy or Irish Traveller	4
Pakistani	11
White & Asian	4
White & Black Caribbean	3
African	2
Black Caribbean	3
Unknown	2
White/Kurdish	1
White Other Ethnic Group	2

## Post Codes

BD2	10
BD3	12
BD4	12
BD5	10
BD6	14
BD7	14
BD8	3
BD9	1
BD10	9
BD12	8
BD13	11
BD14	2
BD15	5
BD16	1
BD17	2
BD18	7
BD20	1
BD21	10
BD22	8
LS29	5
Confidential	2

## **Turnaround stats**

Cases worked with 49

### Gender

Female 49

Male 0

### Ages

Age 8	1
Age 10	1
Age 12	3
Age 13	3
Age 14	4
Age 15	14

Age 16	16
Age 17	6
Age 18	1

### Ethnic Origin

Bangladeshi	2
Pakistani	9
Roma Gypsy	3
Slovakian	2
English British	25
Black African	1
White and Asian	4
Eastern European	2
White & Black Caribbean	1

### Post Codes

BD2	2
BD3	7
BD4	4
BD5	6
BD6	1
BD7	6
BD8	1
BD9	2
BD10	3
BD12	3
BD16	2
BD17	3
BD18	3
BD20	2
BD21	1
BD22	3

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# WEST YORKSHIRE POLICE

## *Bradford Cyber Prevention Early intervention summary report 2019 / 2020*

BRADFORD DISTRICT CYBER TEAM | WEST YORKSHIRE POLICE ©

Luke Carson

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WEST YORKSHIRE  
POLICE

## Introduction

Through the years, society has evolved with the constant introduction of new technology, social trends and online habits. The way we are policing should do the same too. With an ever-increasing demand on the Police service 'Cyber' is becoming ever more apparent.

Bradford has a population of over 539,776 with a growth rate of approximately 0.6% each year that equates to an approximate increase of 3,100 people, which makes Bradford the third-largest city in the Yorkshire and the Humber region after Leeds and Sheffield. The younger age groups dominate a large proportion of Bradford's population with more than one-quarter (30.2%) of the District's population aged under 18 and 23.7% of the population are aged under 16 compared with 18.8% nationally making Bradford the youngest city in the UK meaning that vulnerability factors increase.

Being able to identify potential victims and offer the most effective care and safeguarding is a key area in which a HMIC report highlighted as the Police as a whole are failing vulnerable children. Cyber incorporates different aspects with some elements expanding into serious areas of risk and harm, such as CSE and Terrorism to very low-level incidents such as malicious communications, online bullying or Harassment.

For these reasons, the Force have listed Cyber as one of the main priorities, which can be found within the West Yorkshire Police and Crime Plan 2016-2021.

Not only do we work within the parameters of this main priority, we also work towards reducing crime and protecting our communities. We do this by keeping the people of Bradford safe and feeling safe through helping to reduce child sexual abuse and exploitation online, working with our communities so that they can better understand Cyber related issues with cohesion and supporting people to overcome these issues. We educate the youth of Bradford around online bullying which could fall in to the category of a hate crime or incident. We educate people around the dangers of online radicalization and finally, we look at the effects of a person's mental health and wellbeing and how the online world influences this.

Preventing and reducing the potential risk, can and does prove to be a challenging concept for the District yet we accept the challenge with enthusiasm and professionalism.

As technology develops, so too does criminality and more and more crime is being carried out online. Crime carried out in "cyber space" is borderless and often comes with a level of anonymity for the offender, which would not be seen with many conventional crime types. We need to do more to understand the threat of cyber crimes such as online fraud, grooming and online bullying to educate the public about these risks and to work with private sector to help develop the right tools and skill sets to properly prevent these crimes from occurring.

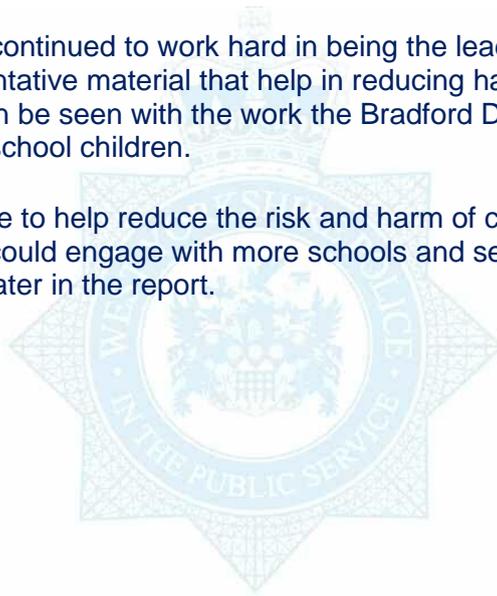
It is estimated that more than 90% of Cyber enabled crimes can be prevented through early intervention and basic, simple, cyber awareness and education.

There has been a Sharp increase in child sexual abuse during pandemic. The Guardian reports that child sexual abuse could have spiraled in lockdown, based on data from the National Crime Agency. It states that NCA figure show that during each of the 13 weeks of lockdown, around 350 cases of online child sexual abuse were passed to police, a 10% increase on the same period last year and that this is thought to be ‘the tip of the iceberg.’

Those interviewed in the article include Andy Burrows, head of child safety online policy at NSPCC, who states the full impact of the lockdown on increasing offending may not be known until 2021. Charles Yates, the NCA’s deputy director is quoted as saying: “The full scale will only be revealed once children return to schools and have more access to trusted adults, and the tech industry brings back human moderators [who check their platforms for illegal content],”

Bradford District Cyber Team have continued to work hard in being the leading light across the Force in creating new educational and preventative material that help in reducing harm and risk to the vulnerable members of the community. This can be seen with the work the Bradford District Cyber Team continue to do with early intervention with primary school children.

Bradford District could be doing more to help reduce the risk and harm of cyber enabled crime by expanding the District Cyber Team so that we could engage with more schools and sectors throughout the district. This has been expanded and explained later in the report.



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## This academic year

At the beginning of the 2019-2020 academic year, the Bradford District Cyber Team have been working tirelessly to continue establishing themselves in the educational sector. Within the 2018-2019 academic year, we previously engaged with 162 primary schools throughout Bradford, this academic year we have increased that to 168 primary schools. That equates to a 3.7% increase in the schools to which we work with as well as targeting establishments that have key connections to early intervention, safeguarding and other various vulnerabilities.

This academic year has had the most challenges to date which will be highlighted throughout this report. From the work that has been completed so far this academic year, below are some bullet points to highlight the good work:

- ❖ **24,118** children have been educated on E-safeguarding from **815** separate sessions.
- ❖ **46** vulnerable children have received one to one safeguarding visits with their parents/carers also being present.
- ❖ **2866** members of the community from different groups delivered to, from **80** separate sessions. These groups include NHS staff, Teachers, CAHMS staff, internal officers, social workers, childminders, school governors and many more.
- ❖ **1246** parents have been educated in the dangers of the online world and how to help safeguard their children, through **68** different parent workshops.
- ❖ The team are currently engaging with each primary school throughout Bradford delivering remote workshops via Microsoft Teams and Skype. It is anticipated that we will deliver approximately **40+** remote sessions with an estimation of **1000+** children educated from **20** separate schools, within a two-week period.

Total figures since the Cyber team was initiated in November 2015:-

- ❖ **153,660** children have been educated on E-safeguarding from **6187** separate sessions.
- ❖ **439** vulnerable children have received one to one safeguarding visits with their parents/carers also being present.
- ❖ **22,236** members of the community from different groups delivered to from **845** separate sessions.
- ❖ **9479** parents have been educated in the dangers of the online world and how to help safeguard their children, through **635** different parent workshops.

\*Please see [annex 3](#) for more details.

In October 2019, the Cyber team had the pleasure working with a student from Bradford University who had been given the opportunity to shadow the team for the purposes of work experience as part of her criminology degree. The student was with us for a period of three months where she worked with each member of the Cyber team. During this time, the student attended 117 different workshops throughout Bradford. These workshops included Teacher training, Parents, KS2, NHS, governors and many more. As part of this time, she also work with the Youth Offending Team, Hate Crime, Safer Schools and Stronger Communities.

## Safer Internet Day (SID2020)

International Safer Internet Day was on Tuesday 11<sup>th</sup> February 2020 and to support the international event the team hosted a full week of activities all centred on E-safeguarding.

With the vast amount of work completed during this week, the team ended up working extended tours, some as long as 14 hours on some days to ensure the E-Safeguarding message was delivered throughout Bradford.

As part of this week, we delivered sessions all across the District to different sections of the community. Below are figures from the week:

- ❖ Children Workshops – 63
- ❖ Children present – 1841
- ❖ Parent Workshops – 13
- ❖ Parents present – 215
- ❖ Others groups – 2
- ❖ Adults present – 46
- ❖ Vulnerable person safeguarding visit – 1
- ❖ 36 different schools throughout the Bradford district

The other groups consisted of, teachers and online safety stalls giving advice to members of the public.



Bradford District Cyber Team - Safer internet (week)												
Day/Date	Morning						Afternoon					
Monday 10 <sup>th</sup> February 2020	Knowleswood Primary Yr. 5 Online Awareness	St Andrews Primary Yr. 3 Online Awareness	Westbourne Primary Yr. 6 Online Bullying	Baldon CofE Yr.5 Online Bullying	Shirley Manor Yr. 3 + Yr. 4 Online awareness	Steeeton Primary Yr. 3 + Yr. 4 Online Awareness	Knowleswood Primary Yr. 4 Online Awareness	Thorpe Primary Yr.5 + Yr. 6 Online Bullying	Whetley – Parents Online Awareness	Baldon CofE Yr. 6 Online Bullying	Shirley Manor Yr. 5 + Yr. 6 Online Awareness	Steeeton Primary Yr. 5 + Yr. 6 Online Awareness Steeeton Primary – Staff training
Tuesday 11 <sup>th</sup> February 2020	Holycroft Primary Yr. 6 Online Bullying	Bowling Park Primary Yr. 3 Online Awareness Bradford Academy Yr. 5 Online Awareness	Wibsey Primary – Parents Online Awareness			St James Primary – Parents Online Awareness + Yr. 5 Online Awareness	Blakehill Primary Yr. 5 Online Awareness	St Andrews Primary – Parents Online Awareness	St Johns Evangelists Yr. 5 + Yr. 6 Online Safety		Saltire Primary Yr. 5 Online Awareness Thornton Youth Club – Online Awareness	St James Primary Yr. 6 Online Awareness
Wednesday 12 <sup>th</sup> February 2020	Holycroft Primary – Parents Online Awareness	Addingham Primary Yr. 3 + Yr. 6 Online Awareness	St Phillips Primary – Parents Online Gaming			Merlin Top Primary Yr. 5 Online Awareness	Crossflatts Primary Yr. 6 Online Bullying St Marys Riddlesden – Teacher/governor Online Awareness	Haworth Primary Yr. 5 Online Awareness	Hill Top Primary – Parents Online Awareness Westbourne Primary – Staff Training Online Awareness	St Pauls Primary Yr. 5 + Yr. 6 Online Bullying	Eastburn Primary – Teachers + Parents Online Awareness	Merlin Top Primary Yr. 6 Online Awareness
Thursday 13 <sup>th</sup> February 2020	Lowerfields Primary Yr. 4 Online Awareness	Bradford Academy Yr. 5 Online Awareness	St Oswalds Primary – Parents Online Awareness		Peel Park Primary – Parents 2hr Online Awareness	Foxhill Primary Yr. 3 + Yr. 4 + Yr. 5 Online Awareness	Trinity All Saints Bingley – Yr. 5 + Yr. 6 Online Awareness	Low Ash Primary Yr. 6 Online Bullying	St Phillips Primary Yr. 3 + Yr. 4 Online Awareness			Foxhill Primary – Yr. 6 Online Awareness
Friday 14 <sup>th</sup> February 2020		Moorfield Primary Yr. 6 Online Awareness				Silsden Primary – Parents Online Awareness + Yr. 6 Online Awareness		Eldwick Primary Yr. 6 Online Awareness	St Johns Evangelists – Parents Online Awareness		Ghyll Royd Primary Yr. 5 + Yr. 6 Online Awareness	Silsden Primary – Yr. 5 Online Awareness

Key	Luke Carson	Danny Mynott	Sam Arif	Sami Potrick	Geoff Woodrow	Jo Cato
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## Positive Feedback

As part of any workshop that has been delivered by a team member, feedback forms are used to give insight into any areas that may require improvement. These feedback forms are completed by children and class teachers as part of classroom workshops.

We also ask attendants for the adult workshops to complete a feedback form at the end of a session and a feedback form that is completed by parents when a member of the team attends an address to deliver a one to one safeguarding visit.

In addition to the feedback forms, we have also received some positive emails thanking us for the work we have completed.

- ❖ Tina Herbert – Moorfield Primary - Just wanted to email you and let you know how complimentary our parents were about your workshop, it certainly gave them of food for thought; I could hear plenty of discussion about it as they were collecting their children in the hall. Thank you so much for working with us, I can't tell you how impressed we are with you and the whole set up.
- ❖ Gillian Parr – Appleton Academy - The feedback from TA training was excellent. Staff thought the training was incredibly informative and really useful.
- ❖ Sue Holdsworth – Long Lee Primary - The parents have spoken to me and they really valued the session and found it very informative.
- ❖ Terri Green - Sergeant – Rachelle Mellor was extremely complementary about a PCSO she spoke to about the issue. He called her and told her what he was doing and gave her reassurance over the phone, also She described him as amazing and how he'd made her feel safer when she'd spoken to the officer she cried with relief.
- ❖ Kev Taylor - Inspector - Amazing work, this is exactly what was needed.... Thank you so much
- ❖ James Czornowol – Detective Constable (Prevent) - Thanks for getting your report to me so quickly. Excellent report and you did a great job getting his passwords and the consent for us to view his Discord. Your help with this job is much appreciated.
- ❖ Feedback from the trial run of remote presentations - The session was super. It was great that the children could all get involved and in school. I think that they certainly got a lot from it. I particularly liked the updated clip – it was more realistic as the children said. The way you built on Izaak's sessions beforehand.
- ❖ We were pleased with how successful it was; we could see and hear you clearly, your presentation and videos worked perfectly and the session went smoothly. The teachers all felt that the way you delivered the lesson was perfect for the age of the children and they enjoyed your bits of humour. It was a great success; thank you very much.  
This was our first remote police lesson, but I'm sure it won't be the last and we are now looking forward to this new way of learning.  
Thank you again

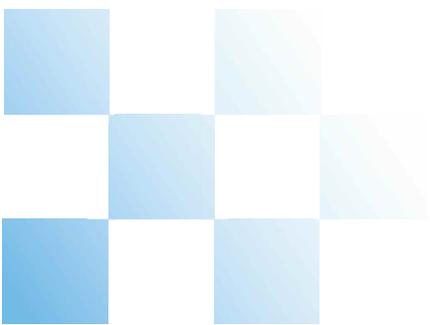
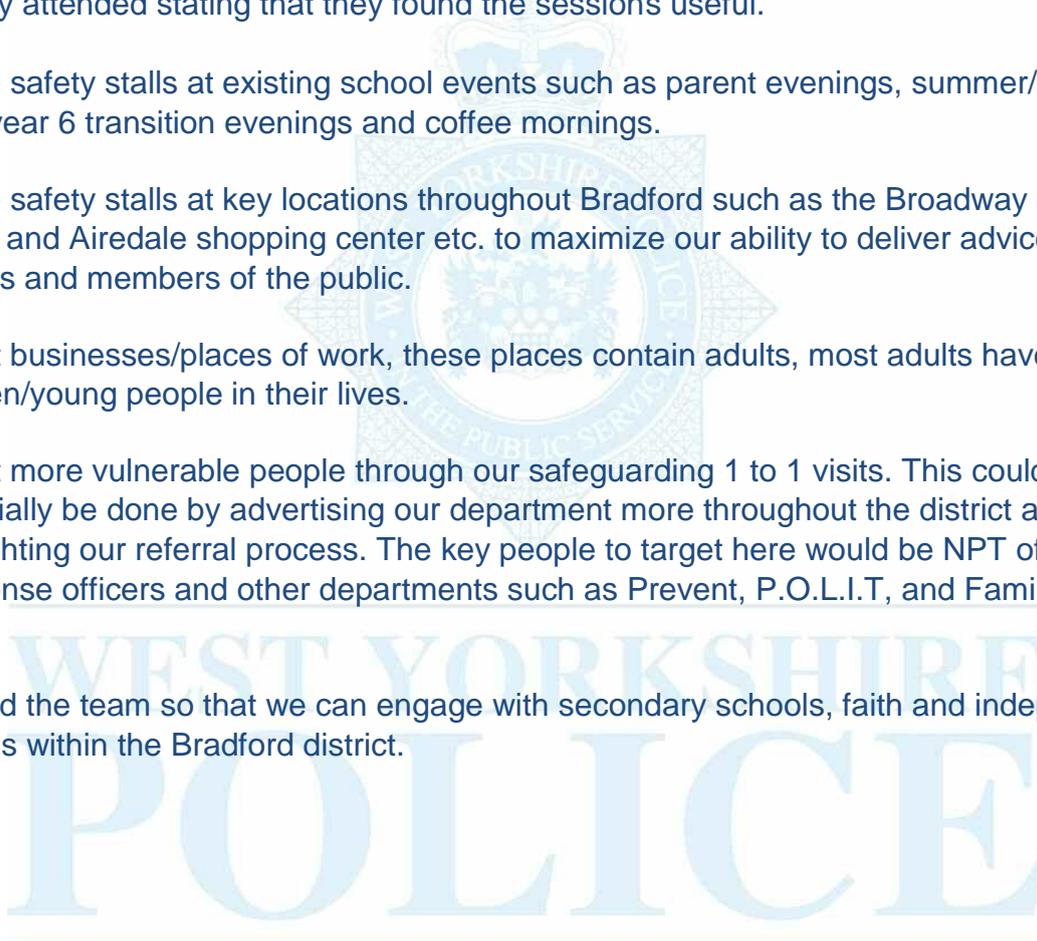
- ❖ Mr Thurlby – Oxenhope primary - I thought the session was really beneficial for the children. They learnt a lot about how to deal with cyber bullying and the ramifications if they do it themselves. They were well engaged through-out the session (even though the boys seemed half asleep they were listening intently), the activity they completed was enjoyable and just challenging enough for them. Thank you for the wonderful session and we look forward to next weeks.
- ❖ Thanks for the TA training last week. Lots of positive feedback from that and a real eye-opener – (school)
- ❖ Just a note to say thank you very much for the excellent presentation last night.
- ❖ I have had lots of positive feedback from those who attended and requests for information from those who didn't as word has spread!" (Antony – Independent School)
- ❖ PACEUK - I hope you are well, the feedback from the PLO's was that they found your training really useful, thank you very much!
- ❖ The parents took it very seriously as some children volunteered information about what parents did and said when they got home.
- ❖ One child said it has even affected their family in Birmingham as his mother passed on the information and the parents immediately made changes.
- ❖ Annual Safeguarding conference- Complex Safeguarding – “I would like to thank you both on behalf of myself, the safeguarding teams and Airedale NHS Trust. Nearly a hundred delegates were present from various professions and I wish to congratulate you on the outstanding feedback we have received from your session. Delegates found your presentation excellent, engaging and enthralling. The evaluations showed professionals had left the conference with more awareness.

And much much more.....

## Areas we want to improve on

One key area that the team are wanting to improve on is the amount of parent workshops delivered and the amount of parents attending these presentations. Even when sessions are held numbers appear to be low. Various reasons can be contributed to this, but two of the main reasons is a lack of willingness from parents to attend and also a reluctance from the schools to host parent sessions due to their previous experiences. We're looking to improve these numbers by exploring the following:

- ❖ Deliver similar sessions in schools and with word of mouth from the parents who have already attended stating that they found the sessions useful.
- ❖ Online safety stalls at existing school events such as parent evenings, summer/winter fairs, year 6 transition evenings and coffee mornings.
- ❖ Online safety stalls at key locations throughout Bradford such as the Broadway shopping center and Airedale shopping center etc. to maximize our ability to deliver advice to parents and members of the public.
- ❖ Target businesses/places of work, these places contain adults, most adults have children/young people in their lives.
- ❖ Target more vulnerable people through our safeguarding 1 to 1 visits. This could potentially be done by advertising our department more throughout the district and highlighting our referral process. The key people to target here would be NPT officers, Response officers and other departments such as Prevent, P.O.L.I.T, and Families First etc.
- ❖ Expand the team so that we can engage with secondary schools, faith and independent schools within the Bradford district.



## Workloads & Schools

To provide a more suitable and even workload, the PCSO's were moved from a PWA based concept in 2017 to one central location allowing the team to spread the amount of schools out and leaving each PCSO covering the whole of the Bradford District. PCSO Potrick is a part time officer, although having more schools than the rest of the team her schools consist of much less pupils allowing her more time to ensure all her schools are booked in and completed.

- ❖ PCSO Geoff Woodrow has 30 Primary schools, 4 triple, 15 double, 11 single form entry.
- ❖ PCSO Sam Arif has 28 Primary schools, 4 triple, 15 double, 9 single form entry.
- ❖ PCSO Sami Potrick has 30 Primary schools, 2 triple, 9 double, 15 single, 4 half-form entry.
- ❖ PCSO Luke Carson has 26 Primary schools, 4 triple, 16 double, 6 single form entry.
- ❖ PCSO Joanne Cato has 26 Primary schools, 4 triple, 14 double, 8 single form entry.
- ❖ PCSO Daniel Mynott has 28 Primary schools, 4 triple, 13 double, 11 single form entry.

Throughout Bradford, we engage with 168 primary schools. This is broken down in to the following:-

- ❖ Triple form entry schools = 22
- ❖ Double form entry school = 82
- ❖ Single form entry school = 60
- ❖ Half form entry school = 4

TEAM 1		TEAM 2		TEAM 3	
PCSO LUKE CARSON	PCSO DANNY MYNOTT	PCSO JO CATO	PCSO GEOFF WOODROW	PCSO SAM ARIF	PCSO SAMINA POTRICK
Schools	Schools	Schools	Schools	Schools	Schools
Lapage: E	Bowling: E	Silsden:K	Thornbury: E	Wibsey: S	Green Lane: W
Thornton : W	Killinghall: E	Princeville: E	Peel Park: E	Whetley : W	Margaret McMillan : W
Byron: E	Heaton : W	Lidget Green: S	Westminster: E	Horton Grange	St. Columbus: S
Iqra: W	All Saints C of E: E	All Saints: K	Crossley Hall: W	Green Lane: W	Newby: E
Lower Fields: E	Feversham: E	Dixons Manningham: W	Farfield: S	Low Moor: S	Fernville: E
Horton Park: E	St. Andrew's C of E: K	Eastwood: K	Greengates: E	Swain House: E	Newhall: S
Blakehill: E	St. Joseph's: E	Dixon Allerton: W	Cophorne: E	St Stephen's: E	St. Winefrides: S
Knowleswood: S	Thackley: E	Barkerend: E	Dixons Marchbank: E	St Oswalds: S	Baildon: Sh
Burley Oaks: Sh	Carrwood: S	St. James Church: W	Hollingwood: S	Home Farm: S	Girlington: W
Woodside Academy: S	The Phoenix, Carrwood,	High Crag: Sh	Frizinghall: W	Brackenhill: S	Farnham: W
St Matthew's: S	Wycliffe: Sh	Miriam Lord: W	Saltire: Sh	St. John's C of E: S	Shibden Head: S
Cottingley: Sh	Mertle Park: Sh	Rainbow: E	Menston: Sh	Southmere: S	St. Mary's & St. Peters: E
Trinity All Saints: Sh	Bradford Academy: E	Clayton C of E: W	Oakworth: K	Heaton St. Barnabus: W	St. Paul's: S
Crossflats: Sh	Low Ash: Sh	Sandy Lane: W	Ley Top: W	Bradford Grammar: W	Shirley Manor: S
Long Lee: K	Nessfield: K	Ashlands: K	Cavendish: E	Marshfields: E	Russell Hall: S
St. Mary's C of E: K	Eldwick: Sh	Wellington: E	Allerton: W	Sandle: Sh	Our Lady & St. Brendan's: E
Lister: W	Haworth : K	Merlin Top: K	Grove House: E	Lilycroft: W	St. Mathew's: W
Hoyle Court: Sh	Ryecroft: S	Wilsden: Sh	Idle C of E: E	Westbourne: W	Shipley C of E: Sh
Holy Croft: K	Moorfield: K	Fagley: E	Shibden Head: S	Lady Royd	Priesthorpe: Sh
Appleton: S	Victoria: K	Foxhill: S	St. Francis: E	Cullingworth: K	St. Joseph's RC: Sh
Holybrook: E	St. Clare's: E	Steeton: K	Poplars Farm: E	Worthinghead: S	Atlas Primary: W
Worth Valley: K	Burley and Woodhead: K	Oxenhope: K	St. Luke's C of E: E	St. John's RC: S	St. Walburgas: Sh
St. Anthony's: Sh	Thorpe: E	Ingrow: K	Sacred Heart: K	Hill Top: S	Our Lady Victories: K
Parkland: E	Glenaire: Sh	Laycock: K	Ben Rhidding: K	St. Phillips: W	Reevy Hill: S
St. Joseph's: K	Christ Church: Sh	St. Williams: W	Clayton Village: W	Netherleigh and Rossefield	Lady Lane Park
Lees Primary: K	Addingham: K	St. Anthony's: W	East Morton: Sh	Bankfoot: E	Stocks Lane: S
Silver Birch - Pru	St. Anne's: K		Denholme: Sh	St. Cuthberts: W	Stanbury: K
Horizons - Pru	Harden: Sh		Eastburn: K	Park Wood: K	Oldfield: K
	The Willow - Heaton		Shirley Manor: S		Woodlands: S
			Ghyll Royd		Keelham: W

## Current levels of engagement

Exploring the current levels of engagement and education within the District across several different departments, there is a lot being undertaken with mainstream primary schools throughout Bradford.

However, when it comes to faith, free, independent and secondary schools there is very little work being undertaken. A couple of key themes developed as for reasons as to why, with the main reasoning being demand for time.

- ❖ Out of the **168** main stream Primary schools in District, **156** primary schools have engaged and had the Cyber safety workshops or had workshops booked in.
- ❖ Out of the **35** secondary schools in the District, **0** have consistent age appropriate workshops on Cyber safety from the Police
- ❖ Out of the **6** free schools in the District, **0** have workshops provided by the Police
- ❖ Out of the **6** faith and independent schools in the District, **0** have workshops provided by the Police
- ❖ Out of the **11** PRU's in the District **0** have continuous workshops provided by the Police

Below are the list of educational premises not yet receiving any cyber intervention workshops:-

SECONDARY SCHOOLS	
Appleton Academy	Feversham College
Beckfoot School	Grange Technology College
Beckfoot Thornton	Hanson Academy
Beckfoot Upper Heaton	The Holy Family Catholic School
Belle Vue Girls	Ilkley Grammar School
Bingley Grammar School	Immanuel College
Bradford Academy	Laisterdyke Leadership Academy
Bradford Forster Academy	Oakbank School
Bradford Girls' Grammar School	Oasis Academy Lister Park
Bradford Studio School	One In A Million Free School
Buttershaw Business and Enterprise College	Parkside School
Carlton Bolling College	Queensbury Academy
Dixons Allerton Academy	St Bede's and St Joseph's Catholic College
Dixons City Academy	Samuel Lister Academy
Dixons Cottingley Academy	Titus Salt School
Dixons Kings Academy	Tong School
Dixons McMillan Academy	University Academy Keighley
Dixons Trinity Academy	

SPECIAL SCHOOLS	INDEPENDENT SCHOOLS
Beechcliffe Special School	Crystal Gardens Primary School
Chellow Heights Special School	Islamic Tarbiyah Preparatory School
Delius Special School	Westville House School
Hazelbeck Special School	Al Mumin primary School
High Park School	The Fountain School
Oastlers School	Bradford christian school
The Phoenix Special School	Ummid Independent School
Southfield School	One In A Million Alternative Education
Prism Independent School Prism City Farm	JAMES Independent School
Broad beck learning centre	

FURTHER EDUCATION	PRIMARY SCHOOLS
Bradford College	Dixons music primary
ShIPLEY College	
Bradford University	

PRUs
Park Primary PRU
Bradford District PRU
Bradford Alternative Provision Academy Central PRU
Aireview PRU
Jesse Street PRU

## Whom to target?

In an ideal world, everyone in the Bradford District would be targeted, however with the need for demand and limited resources this may not be possible.

Below is a list of possible audiences that we can target within the Bradford District.

- ❖ Primary Schools: Including children, parents, governors and staff – Already undertaken
- ❖ Secondary Schools: Including children, parents, governors and staff.
- ❖ PRU schools: Including children, parents, governors and staff.
- ❖ Faith and independent schools: Including children, parents, governors and staff.
- ❖ Internal staff
- ❖ External organisations, with a focus on child welfare: For example Child-minders, Social services and NHS
- ❖ General Public through social media, media and existing internal links with external organisations: Neighborhood watch
- ❖ One to one safeguarding visits with parents/carers as well as the vulnerable person themselves. These referrals are usually referred to the team through various departments and outside organisations such as the multi-agency support hub (MASH) CSE team, Schools to name but a few.

With these selected target audiences, it can offer the District new avenues to deliver appropriate modern safeguarding messages to engage with the demands of the public. Each target audience has been explored further and results can be found in the remaining sections of the report. At the end of the report is a list of recommendations to continue moving forward with a pro-active approach to preventing Cyber Crime and providing quality safeguarding.

## One to one safeguarding visits

This is a key area of work for the team. The work is usually carried out in the vulnerable person's home environment, to help them to feel safe. The visits are tailored around the individual to ensure we are providing to best support and equipping parents to be able to safeguard their child online.

If required and depending on circumstances in some incidents we conduct this work with them at other locations, such as; Police Station, school, youth club etc. This can often help with making referrals to relevant partner agencies to offer further, directed and long-term support.

## **Primary Schools:**

Within the Primary school setting, the number of children per class varies depending on the size of the school and the location.

- ❖ Single form - where it is one class per year with an average of 30 children per year
- ❖ Double form - where it is two classes per year with an average of 60 children per year
- ❖ Triple form - where it is three classes per year with an average of 90 children.

The age ranges within the Primary schools breakdown as follows;

- ❖ Year 6 - 10 to 11 year olds
- ❖ Year 5 - 9 to 10 year olds
- ❖ Year 4 - 8 to 9 year olds
- ❖ Year 3 - 7 to 8 year olds.

After generating feedback over the last 4 academic years with all schools across the District, there is a real sense of worth to support the ongoing working being undertaken in school through Cyber awareness and bullying workshops to KS2 by the Police. Seeing an officer in uniform delivering these key messages indicated the importance of being sensible in the virtual world.

## **Why target so early?**

One main reason for early cyber awareness education can be linked to the younger generation having more access to a variety of different technologies from an early age, with it now estimated that 1 in 3 under 5's have their own mobile phone or tablet. For this reason, it is important to equip children from an early age with the right information to make correct decisions, whilst not restricting their freedom to utilise these new technologies.

From experience, early identification and intervention can eliminate problems and issues before they become serious problems. In relation to Cyber prevention and early interactions, especially with primary schools, those at risk of harm can be identified sooner and receive the relevant care and support from partners. This early identification may not stop all future victims, however the potential could be there to reduce numbers which would have an influence upon demand in the District. Even though the subject matter is centered on cyber awareness and bullying, the presence and link with the schools offers opportunities to build confidence with children and their families. Seeing a uniformed presence within the school at an early age can help break down barriers, which may assist in the future if children do become victims. Also with past HMIC inspection focusing on the effectiveness of the Forces capabilities of protecting vulnerable victims, early intervention engagement provides the District with extra capacity to provide the correct safeguarding measures. Early interactions also offers the District opportunities to collate intelligence about potential victims/offenders sooner.

## Secondary schools, Faith & Independent and PRU schools

Bradford District currently have 14 safer schools officers who are part funded by a number of schools to attend and work within their schools. From findings, safer schools officers have little time where they can actually spend an hour with each class in each year group to do presentations.

After speaking with numerous teachers/departments within a selected amount of secondary schools there is a huge demand for Cyber safety workshops from the Police as they find themselves having to deal with more and more cases where young people may have misused technology and show concerning behaviours in the virtual world.

The early intervention work that is currently undertaken from the Police will hope to have an impact on this in the coming years however, with messages stopping from the Police at the age of 11, children could be easily persuaded or misled when online if this message isn't continued.

In the Bradford District, we currently have the following:-

- ❖ 35 x Secondary schools
- ❖ 5 x Pupil referral units (PRUs).
- ❖ 6 x Free schools.
- ❖ 10 x Special Schools
- ❖ 9 x Faith/independent schools.



With secondary schools having to partially fund the officers who are aligned to their schools it could cause unnecessary friction between these schools and the Police if the Cyber team were to attend free of charge to complete the workshops.

If the Cyber team was to expand and a structure set in place it would be possible for us to attend with minimal disruption to regular protocols to conduct the workshops with all pupils present. With adequate training to all Safer Schools officers, allowing them access to our resources and allowing them the time to conduct workshops within their given schools, we can continue this education throughout the child's lifetime in education.

Currently the Cyber team also do not have the time and resources to attend all the PRU's within the District as well as the faith, free and independent schools. It could be argued that the children who are attending the PRU's could be seen as more vulnerable than pupils in mainstream education, yet currently they receive no engagement from the Police about cyber awareness.

Bradford district also have the Stronger Communities team where there is 5 officers. The team have thematic leads in the following areas, Faith, Women, Youth, Mental health and new and emerging communities.

All areas the Cyber team could engage with in order to deliver E safeguarding.

### **External organisations**

External agencies and partners have different members of the Bradford District in which they have some safeguarding responsibility over. These organisations can be charities (e.g. Salvation Army or age concern), public sector (e.g. like social services, child minders or the NHS) and sports organisations (e.g. football teams or dance clubs) to name a few. The majority of these have care over some of the more vulnerable and at risk members of the District.

### **Why target external organisations?**

By focusing on external organisations, the District can try take a proactive approach to influence the safeguarding of those at risk and harm. By delivering Cyber awareness workshops to groups and highlighting some potential dangers, they can then pass on the information to other members of the community on our behalf. In return, these organisations can act as informants and pass on any relevant information back the Police to help identify early victims/offenders.

### **How to target external organisations?**

In person training sessions can be provided, using the existing material, to deliver the awareness messages. These workshops can be delivered as part of already existing training days within the organisations or for your larger organisations, bespoke 1 to 2 hour sessions that the organisation could request a number of staff to attend on a rotary basis.

### **Why do the above?**

The Bradford District has an estimated population of 539,776. A vast majority of which will have connections to the above groups. It is estimated that more than 90% of all Cybercrimes can be prevented with basic Cyber awareness. We have to remain realistic in our aims to educate all of the greater public around Cyber awareness, but by providing the information to the community this then places an emphasis back onto the local community to safeguard themselves and their family when using technology. By allowing officers to complete the outlined work, not only can we help safeguard the community from potential risk and harm but also in return this could help in reduce demand upon the District for calls to service and reduce the risk of further victims.

### **What do we need?**

To enable the Bradford District Cyber team to target all of the above we would require an additional 4 full time officers.

[Annex 1](#) - shows the breakdown of how a further 4 officers would enable the team to target all primary, Secondary, faith, PRU's, free and independent schools in the District.

[Annex 2](#) - shows the breakdown of a further 2 officers would enable us to target all primary and Secondary schools within the Bradford District.

## Issues encountered

At the beginning of the 2019/2020 academic year, the team picked up delivering sessions and booking in new sessions within each school throughout the district.

Out of the 168 primary schools across the District, the team have failed to get into all of them within this academic year. There are 12 schools spread across the District that have not engaged with the team to book in any new sessions nor had any inputs from the team within the 2019/2020 academic year with a further 29 schools that have not received face to face sessions due to Covid-19.

However, this is no fault of the team themselves, various circumstances have hindered the opportunities for the team to successfully complete the target of getting into every school in the District. These difficulties have been listed below:

- ❖ We have had team staff absences for various reasons that resulted in 30+ schools not receiving any sessions for 11 weeks. This had an impact on the number of sessions that we were able to deliver. Where possible the team tried to pick these sessions up by dropping back their shifts or working rest days to ensure that the maximum amount of safeguarding of vulnerable people could be achieved.
- ❖ Bradford's got cyber talent – This year was our second year of running this competition for the primary schools within the district. The initial process started in September 2019 where schools were invited to send in their expression of interest to take part. After the initial stage we received EOI from 28 schools. The next phase of the competition was for the schools to submit their entries to which we received 32, this was due to each school being allowed to enter two entries. The Cyber team held a meeting to select the top 10 who would get through to the live finals being held on the 8<sup>th</sup> June 2020 at Bradford Grammar School. Due to the Covid-19 pandemic, the finals were sadly cancelled.
- ❖ In March 2020, I am happy to announce that PCSO Potrick gave birth to a beautiful baby boy and so she went on to maternity leave. The issue here is that we did not get any additional staff to help pick up the sessions that PCSO Potrick would otherwise have delivered.
- ❖ The biggest issue that we have faced this academic year was by far the Covid-19 global pandemic. In the middle of March 2020, the UK was struck with this illness that threatened life as we know it and from March the 19<sup>th</sup> 2020, we found that schools were starting to close one by one for the purposes of the safety of the staff and children to start social distancing. As of the 26<sup>th</sup> March, all schools were closed and the Cyber team were re deployed to either NPT or to create the Covid community & tasking cell.
- ❖ In June 2020, PCSO Danny Mynott returned to the Cyber team ahead of the rest to start putting in to action a plan to start re-engaging with our schools, however in a different format. Due to social distancing legislation by the government, this prevented us from going in to the schools to deliver our sessions and so we devised a different and innovative way to engage and deliver our sessions utilizing Microsoft teams and Skype. This allowed us to start delivering E-safeguarding sessions once again throughout the district via remote delivery.

## District resources

The Bradford District currently funds 6 PCSO's (5 full time, and 1 part time) to deliver the work in Primary schools.

With 168 Primary schools in the District, this allows the team very little time to partake in other activities that could easily fall into the remit of Cyber.

Below is a breakdown of the primary schools, as some schools are single form entry meaning 1 class per year group, some are double form entry meaning 2 classes per year group, some are triple form entry meaning 3 classes per year group and some are half form entry schools.

Triple form entry – 22  
 Double form entry – 82  
 Single form entry – 60  
 Half form entry – 4

A breakdown of the engagement that the Bradford District Cyber Team offer for all the primary schools in the District can be found highlighted below, which covers all the different class sizes and number of hours required to deliver the workshops.

Half form entry	Single form entry
Year 3: 1 workshop = 1 hour Year 4: 1 workshops = 1 hour Year 5: 2 workshops = 2 hours Year 6: 2 workshops = 2 hours  Parent workshops x 6 = 7 hours Staff training x 1 = 1 hour Governor training x 1 = 2 hour  Total length of time = 16 hours	Year 3: 1 workshop = 1 hour Year 4: 1 workshops = 1 hour Year 5: 2 workshops = 2 hours Year 6: 2 workshops = 2 hours  Parent workshops x 6 = 7 hours Staff training x 1 = 1 hour Governor training x 1 = 2 hour  Total length of time = 16 hours
Double form entry	Triple from entry
Year 3: 1 workshop = 2 hour Year 4: 1 workshops = 2 hour Year 5: 2 workshops = 4 hours Year 6: 2 workshops = 4 hours  Parent workshops x 6 = 7 hours Staff training x 1 = 1 hour Governor training x 1 = 2 hour  Total length of time = 22 hours	Year 3: 1 workshop = 3 hour Year 4: 1 workshops = 3 hour Year 5: 2 workshops = 6 hours Year 6: 2 workshops = 6 hours  Parent workshops x 6 = 7 hours Staff training x 1 = 1 hour Governor training x 1 = 2 hour  Total length of time = 28 hours
Number of forms	Total hours
22 triple form entry schools	616 hours
72 double form entry schools	1584 hours
60 single form entry schools	960 hours
4 half form entry schools	64 hours

With the schools fairly spread out to each PCSO it works out that:

- ❖ PCSO Jo Cato has – 4 triple form entry, 14 double form and 8 single form entry schools.

548 hours total

- ❖ PCSO Geoff Woodrow has – 4 triple form entry, 15 double form and 11 single form entry schools.

618 hours total

- ❖ PCSO Sam Arif has – 4 triple form entry, 15 double form and 9 single form entry schools.

618 hours total

- ❖ PCSO Sammi Potrick (part time) has – 2 triple form entry, 9 double form, 15 single form, and 4 half form entry schools.

558 hours total

- ❖ PCSO Luke Carson has – 4 triple form entry, 16 double form and 6 single form entry schools.

560 hours total

- ❖ PCSO Danny Mynott has – 4 triple form entry, 13 double form and 11 single form entry schools.

574 hours total

After breaking it down against FTE's this leaves each officer little time to engage with any other sector. This then creates a huge gap in modern safeguarding to young people who may be in either secondary schools, faith, independent or PRU schools. As well as the pupils who attend, we need to pay attention to the parents who would also be missing out on these messages.

## ANNEX 1 – 4 ADDITIONAL STAFF

ANNEX 1									
TEAM 1		TEAM 2		TEAM 3		ADDITIONAL STAFF			
PCSO LUKE CARSON	PCSO DANNY MYNOTT	PCSO JO CATO	PCSO GEOFF WOODROW	PCSO SAM ARIF	PCSO SAMINA POTRICK	PCSO 7	PCSO 8	PCSO 9	PCSO 10
Schools	Schools	Schools	Schools	Schools	Schools	Schools	Schools	Schools	Schools
Lapage: E	Bowling: E	Silsden:K	Thornbury: E	Wibsey: S	Green Lane: W	Appleton Academy	Bradford Academy	Dixons Allerton Academy	Feversham College
Thornton : W	Killinghall: E	Princeville: E	Peel Park: E	Whetley : W	Margaret McMillan : W	Beckfoot School	Bradford Forster Academy	Dixons City Academy	Grange Technology College
Byron: E	Heaton : W	Lidget Green: S	Westminster: E	Horton Grange	Fernville: E	Beckfoot Thornton	Bradford Girls' Grammar School	Dixons Cottingley Academy	Hanson Academy
Iqra: W	All Saints C of E: E	All Saints: K	Crossley Hall: W	Green Lane: W	Newhall: S	Beckfoot Upper Heaton	Bradford Studio School	Dixons Kings Academy	The Holy Family Catholic School
Lower Fields: E	Feversham: E	Dixons Manningham: W	Farfield: S	Low Moor: S	St. Winefreds: S	Belle Vue Girls	Buttershaw Business and Enterprise College	Dixons McMillan Academy	Ilkley Grammar School
Horton Park: E	St. Andrew's C of E: K	Eastwood: K	Greengates: E	Swain House: E	Baldon: Sh	Bingley Grammar School	Carlton Bolling College	Dixons Trinity Academy	Immanuel College
Blakehill: E	St. Joseph's: E	Dixon Allerton: W	Cophorne: E	St Stephen's: E	Girlington: W	Laisterdyke Leadership Academy	One In A Million Free School	St Bede's and St Joseph's Catholic College	Tong School
Knowleswood: S	Thackley: E	Barkerend: E	Dixons Marchbank: E	St Oswalds: S	Farnham: W	Oakbank School	Parkside School	Samuel Lister Academy	University Academy Keighley
Burley Oaks: Sh	Carrwood: S	St. James Church: W	Hollingwood: S	Home Farm: S	Shibden Head: S	Oasis Academy Lister Park	Queensbury Academy	Titus Salt School	Ummid Independent School
Woodside Academy: S	The Phoenix, Carrwood,	High Craggs: Sh	Frizinghall: W	Brackenhill: S	St. Mary's & St. Peters: E	Crystal Gardens Primary School	Westville House School	The Fountain School	One In A Million Alternative Education
St Matthew's: S	Wycliffe: Sh	Miriam Lord: W	Saltaire: Sh	St. John's C of E: S	St. Paul's: S	Islamic Tarbiyah Preparatory School	Al Mumin primary School	Bradford christian school	JAMES Independent School
Cottingley: Sh	Mertle Park: Sh	Rainbow: E	Menston: Sh	Southmere: S	Russell Hall: S	Beechcliffe Special School	Delius Special School	High Park School	The Phoenix Special School
Trinity All Saints: Sh	Bradford Academy: E	Clayton C of E: W	Oakworth: K	Heaton St. Barnabus: W	Our Lady & St. Brendan's: E	Chellow Heights Special School	Hazelbeck Special School	Oastlers School	Southfield School
Crossflats: Sh	Low Ash: Sh	Sandy Lane: W	Ley Top: W	Bradford Grammar: W	St. Mathew's: W	Prism Independent School Prism City Farm	Broad beck learning centre	Bradford College	Shipleigh College
Long Lee: K	Nessfield: K	Ashlands: K	Cavendish: E	Marshfields: E	Priestthorpe: Sh	Bradford University	Bradford University	Bradford University	Bradford University
St. Mary's C of E: K	Eldwick: Sh	Wellington: E	Allerton: W	Sandle: Sh	St. Joseph's RC: Sh	Park Primary PRU	Bradford Alternative Provision Academy Central PRU	Aireview PRU	Jesse Street PRU
Lister: W	Haworth : K	Merlin Top: K	Grove House: E	Lilycroft: W	Atlas Primary: W	Bradford District PRU			
Holy Croft: K	St. Columbus: S	Wilsden: Sh	Idle C of E: E	Westbourne: W	St. Walburgas: Sh				
Appleton: S	Newby: E	Hoyle Court: Sh	Shibden Head: S	Lady Royd	Our Lady Victories: K				
Holybrook: E	Victoria: K	Foxhill: S	St. Francis: E	Cullingworth: K	Reevy Hill: S				
Worth Valley: K	St. Clare's: E	Steeton: K	Poplars Farm: E	Worthinghead: S	Lady Lane Park				
St. Anthony's: Sh	Burley and Woodhead: K	Oxenhope: K	St. Luke's C of E: E	St. John's RC: S	Dixons music primary				
Parkland: E	Thorpe: E	Ingrow: K	Sacred Heart: K	Hill Top: S	Stocks Lane: S				
St. Joseph's: K	Glenaire: Sh	Laycock: K	Ben Rhydding: K	St. Phillips: W	Stanbury: K				
Lees Primary: K	Christ Church: Sh	St. Williams: W	Clayton Village: W	Netherleigh and Rossefield	Oldfield: K				
Shipleigh C of E: Sh	Addingham: K	St. Anthony's: W	East Morton: Sh	Bankfoot: E	Woodlands: S				
Harden: Sh	St. Anne's: K	Shirley Manor: S	Denholme: Sh	St. Cuthberts: W	Keelham: W				
Moorfield: K	Ryecroft: S	Fagley: E	Eastburn: K	Park Wood: K					
	Ghyll Royd		Shirley Manor: S						
586 hours	602 hours	586 hours	602 hours	586 hours	498 hours	Approx 548 hours	Approx 548 hours	Approx 548 hours	Approx 548 hours

POLICE

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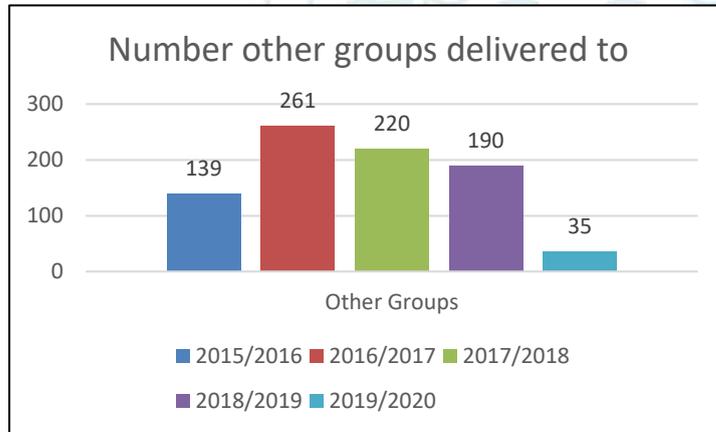
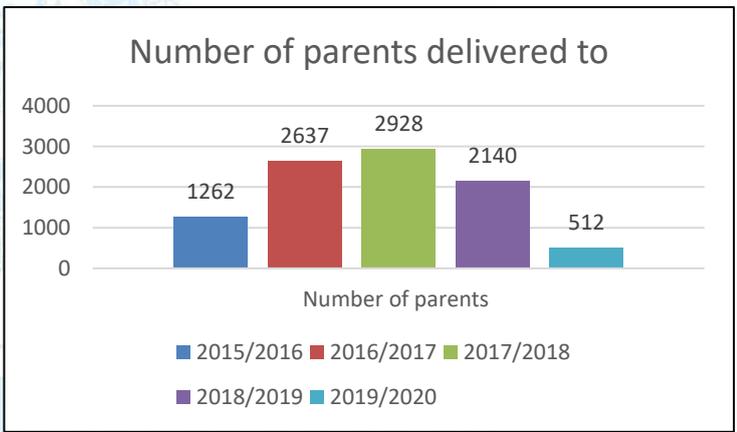
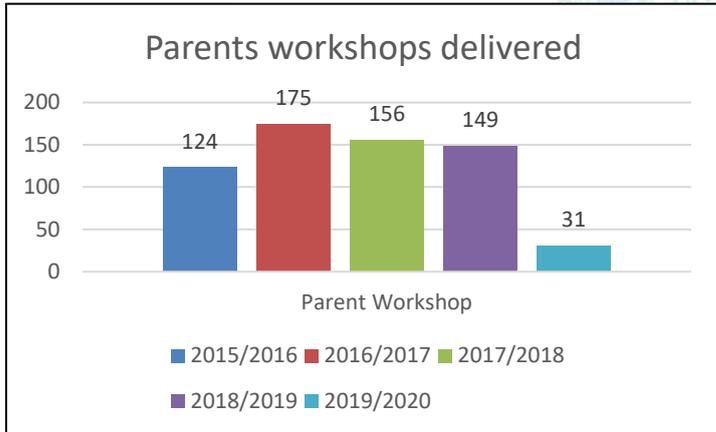
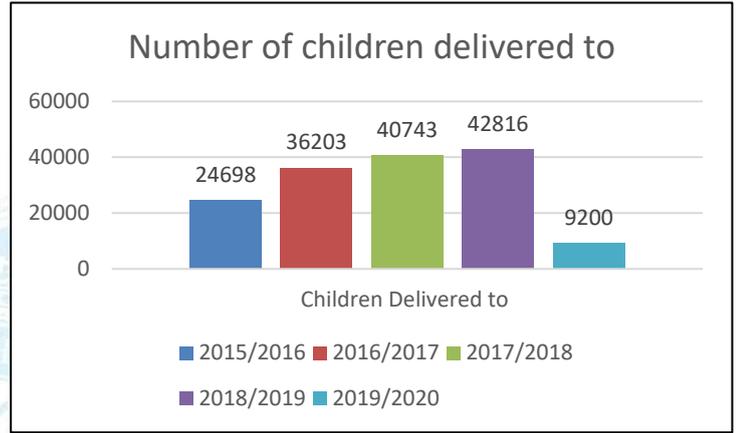
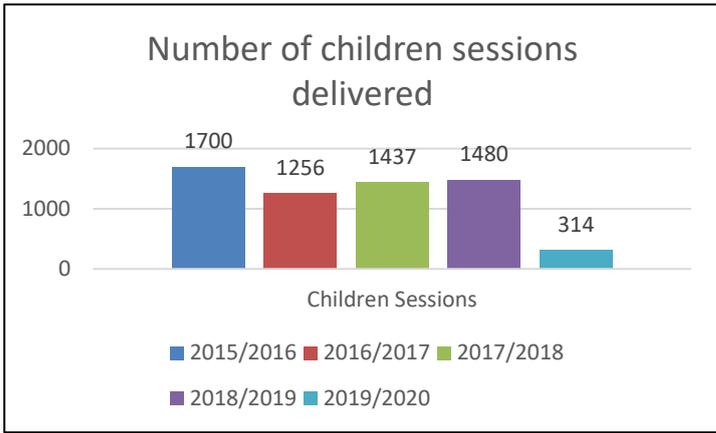
## ANNEX 2 – 2 ADDITIONAL STAFF

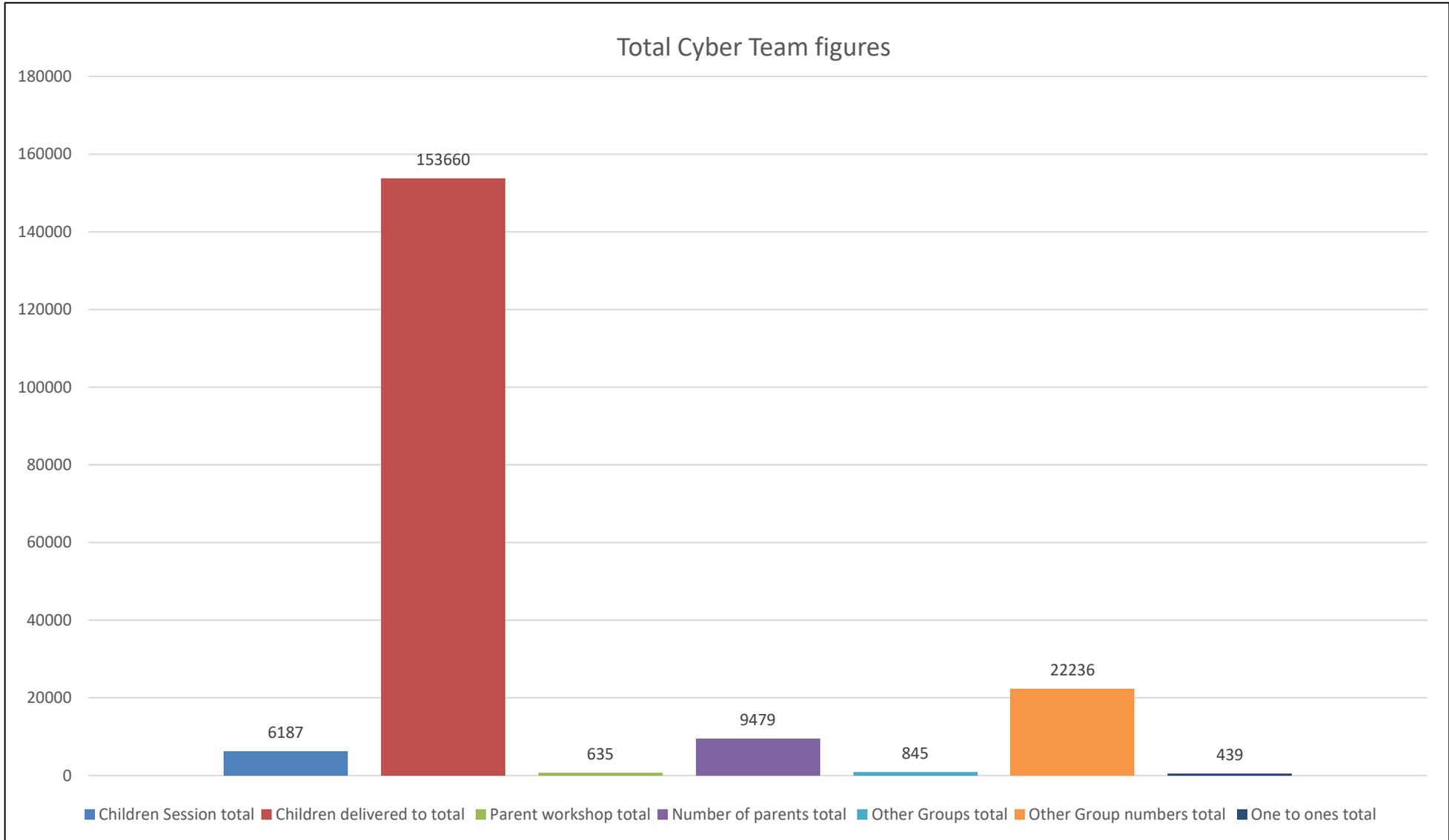
### ANNEX 2

TEAM 1		TEAM 2		TEAM 3		ADDITIONAL STAFF	
PCSO LUKE CARSON	PCSO DANNY MYNOTT	PCSO JO CATO	PCSO GEOFF WOODROW	PCSO SAM ARIF	PCSO SAMINA POTRICK	PCSO 7	PCSO 8
Schools	Schools	Schools	Schools	Schools	Schools	Schools	Schools
Lapage: E	Bowling: E	Silsden:K	Thornbury: E	Wibsey: S	Green Lane: W	Appleton Academy	Dixons Allerton Academy
Thornton : W	Killinghall: E	Princeville: E	Peel Park: E	Whetley : W	Margaret McMillan : W	Beckfoot School	Dixons City Academy
Byron: E	Heaton : W	Lidget Green: S	Westminster:E	Horton Grange	Fernville: E	Beckfoot Thornton	Dixons Cottingley Academy
Iqra: W	All Saints C of E: E	All Saints: K	Crossley Hall: W	Green Lane: W	Newhall: S	Beckfoot Upper Heaton	Dixons Kings Academy
Lower Fields: E	Feversham: E	Dixons Manningham: W	Farfield: S	Low Moor: S	St. Winefrides: S	Belle Vue Girls	Dixons McMillan Academy
Horton Park: E	St. Andrew's C of E: K	Eastwood: K	Greengates: E	Swain House: E	Baildon: Sh	Bingley Grammar School	Dixons Trinity Academy
Blakehill: E	St. Joseph's: E	Dixon Allerton: W	Copthorne: E	St Stephen's: E	Girlington: W	Laisterdyke Leadership Academy	St Bede's and St Joseph's Catholic College
Knowleswood: S	Thackley: E	Barkerend: E	Dixons Marchbank: E	St Oswalds: S	Farnham: W	Oakbank School	Samuel Lister Academy
Burley Oaks: Sh	Carnwood: S	St. James Church: W	Hollingwood: S	Home Farm: S	Shibden Head: S	Oasis Academy Lister Park	Titus Salt School
Woodside Academy: S	The Phoenix, Carnwood	High Crag: Sh	Frizinghall: W	Brackenhill: S	St. Mary's & St. Peters: E	Bradford Academy	Feversham College
St Matthew's: S	Wycliffe: Sh	Miriam Lord: W	Saltaire: Sh	St. John's C of E: S	St. Paul's: S	Bradford Forster Academy	Grange Technology College
Cottingley: Sh	Mertle Park: Sh	Rainbow: E	Menston: Sh	Southmere: S	Russell Hall: S	Bradford Girls' Grammar School	Hanson Academy
Trinity All Saints: Sh	Bradford Academy: E	Clayton C of E: W	Oakworth: K	Heaton St. Barnabus: W	Our Lady & St. Brendan's: E	Queensbury Academy	The Holy Family Catholic School
Crossflats: Sh	Low Ash: Sh	Sandy Lane: W	Ley Top: W	Bradford Grammar: W	St. Mathew's: W	Buttershaw Business and Enterprise College	Ilkley Grammar School
Long Lee: K	Nessfield: K	Ashlands: K	Cavendish: E	Marshfields: E	Priestthorpe: Sh	Carlton Bolling College	Immanuel College
St. Mary's C of E: K	Eldwick: Sh	Wellington: E	Allerton: W	Sandle: Sh	St. Joseph's RC: Sh	One In A Million Free School	Tong School
Lister: W	Haworth : K	Merlin Top: K	Grove House: E	Lilycroft: W	Atlas Primary: W	Parkside School	University Academy Keighley
Holy Croft: K	St. Columbus: S	Wilsden: Sh	Idle C of E: E	Westbourne: W	St. Walburgas: Sh		
Appleton: S	Newby: E	Hoyle Court: Sh	Shibden Head: S	Lady Royd	Our Lady Victories: K		
Holybrook: E	Victoria: K	Foxhill: S	St. Francis: E	Cullingworth: K	Reevy Hill: S		
Worth Valley: K	St. Clare's: E	Steeton: K	Poplars Farm: E	Worthinghead: S	Lady Lane Park		
St. Anthony's: Sh	Burley and Woodhead: K	Oxenhope: K	St. Luke's C of E: E	St. John's RC: S	Dixons music primary		
Parkland: E	Thorpe: E	Ingrow: K	Sacred Heart: K	Hill Top: S	Stocks Lane: S		
St. Joseph's: K	Glenaire: Sh	Laycock: K	Ben Rhydding: K	St. Phillips: W	Stanbury: K		
Lees Primary: K	Christ Church: Sh	St. Williams: W	Clayton Village: W	Netherleigh and Rossefield	Oldfield: K		
Shipley C of E: Sh	Addingham: K	St. Anthony's: W	East Morton: Sh	Bankfoot: E	Woodlands: S		
Harden: Sh	St. Anne's: K	Shirley Manor: S	Denholme: Sh	St. Cuthberts: W	Keelham: W		
Moorfield: K	Ryecroft: S	Fagley: E	Eastburn: K	Park Wood: K			
	Ghyll Royd		Shirley Manor: S				
586 hours	602 hours	586 hours	602 hours	586 hours	498 hours	Approx 600 hours	Approx 600 hours

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## ANNEX 3 – CYBER TEAM STATISTICS







# WEST YORKSHIRE POLICE

BRADFORD DISTRICT CYBER TEAM | WEST YORKSHIRE POLICE ©



**Safety Alert!**

**Be Safe!**

**Stay Safe!**

**Know how!**

Even before Coronavirus, children were spending an average of **five and a half hours a day** on social media. With schools closed and many children forced to stay indoors this is bound to increase.

**Social media**

**Video chats**

**Gaming**

**Live streaming**

Here at Trusted Relationships we want to support PARENTS & CARERS to remain vigilant to the dangers children face as they spend more time online due to the Coronavirus lockdown.



**17% increase in children live streaming since the lockdown – who’s watching yours?**  
(Source Zurich, 2020)



**One-in-10 seven to 17-year-olds claim they are unmonitored online during the lockdown**  
(Source Zurich, 2020)



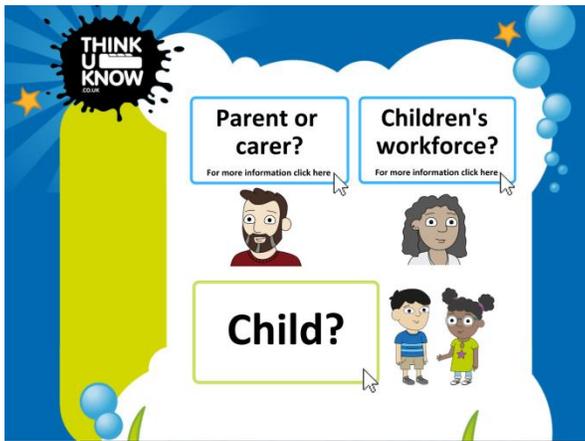
**A fifth of children questioned in a recent survey said that they had spoken to a stranger online**  
(Source Zurich, 2020)



**We can't ignore the fact that sex offenders are also sitting at home and most will access the internet."**  
(Source Ineqe Safeguarding Group, 2020)



**That’s why we’re sharing some of our favourite online safety resources with you. Please take a look even if it’s only for 10mins (PTO)**

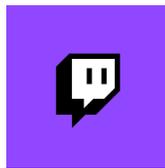


'Think U Know' by the National Crime Agency (NCA). They have produced a series of 15-minute activity packages for parents and carers which are available on the NCA's social media platforms and the website [thinkyouknow.co.uk](http://thinkyouknow.co.uk).



The INEQE Safety Centre offers easy to follow advice on how to adjust privacy and security settings on many popular apps as well as regular 'Top Tip' safety cards:

Find out more at:  
<https://oursafetycentre.co.uk/>



NSPCC & O2 Share Aware - Helps parents untangle the web and gives Top Tips to teach children about safety online. Explore popular social networks, apps and games, to learn more about suggested ages and how to use privacy settings.

Visit:

[WWW.NSPCC.ORG.Uk/shareaware](http://WWW.NSPCC.ORG.Uk/shareaware)



Marianne  
 Trusted Relationships  
 07736 197 269



Stay Alert!

Be Safe!

Stay Safe!

Know How!

How we use screens has changed how we live our lives. Screens can make our **education, work and social activities easier and speedier** but as lockdown continues, your screen time, as well as your child's is probably increasing.



But is it really that bad?



Well, like all things in life, **moderation** is the key and so we've put together some ideas to help you take back control of screen time so **you and the kids** can find some balance.



## 5 Ways to Take Back Control of Screen Time

### 1. Take regular breaks

Too much time looking at screens can make our eyes dry and strained. It helps to take a break every 20mins.

### 2. Keep active during the day

It's easy it is for kids to binge watch on YouTube or spend a long time chatting with their friends at the moment; do remember that we should be active (meaning slightly out of breath) for at least 60mins each day.

### 3. Know your limits

Games can be addictive, and apps are 'gamified' to encourage young people to keep using them - Clear rules, setting times and talking about apps together will avoid children 'losing time' to games, apps and social media.

### 4. Screen free times/places

It can help to have times and places where phones are out of bounds: meal times, learning times, family times and bedtimes.

### 5. Be a role model

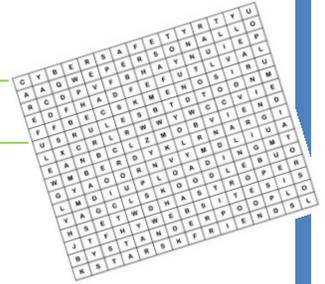
Young people will copy adults around them, so it's important to put your phone down during family time; it gives credibility and bargaining power when we try and set boundaries.

For more top tips on online safety visit:

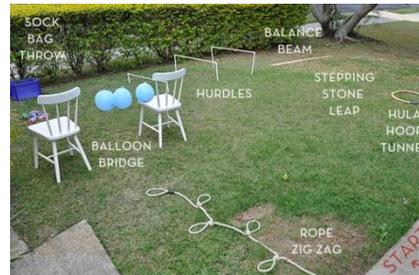


# 5 Activities to help you & the kids take a screen break...

Be a winner at **word search** or complete some **calming colouring**.



Create a **crazy obstacle course** - indoors or outdoors, you can use anything... on your mark, get set, And GO!

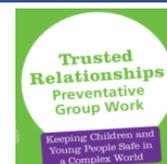


**Design a fabulous bird box** – making your own bird feeder couldn't be easier, use a large milk bottle and felt tips to colour the plastic. If you're feeling extra creative you can add paper, feathers and other things to make them bright and colourful.

(Remember to add a perching stick – and a few bread crumbs too).



**Get your groove on-** #Dance #Moves #Challenges. Bring those moves learned online into the offline zone... whether it's a **Tik-Tok** dance off, **#challenge** or Fortnite **Flapper**, **Floss** or **Electric Shuffle**... have you got what it takes to keep up with the kids?



**Marianne**  
Trusted Relationships  
07736 197 269



**MINUTES OF THE MEETING OF THE  
WEST YORKSHIRE COMBINED AUTHORITY  
HELD ON THURSDAY, 6 FEBRUARY 2020 AT COMMITTEE ROOM 1,  
CITY HALL, BRADFORD**

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**Present:**

Councillor Susan Hinchcliffe (Chair)	Bradford Council
Councillor Tim Swift MBE (Deputy Chair)	Calderdale Council
Councillor Andy D'Agorne (Substitute)	York Council
Councillor Judith Blake CBE	Leeds City Council
Councillor Denise Jeffery	Wakefield Council
Roger Marsh OBE DL	Leeds City Region Enterprise Partnership
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
Ben Still	West Yorkshire Combined Authority
Caroline Allen	West Yorkshire Combined Authority
Angela Taylor	West Yorkshire Combined Authority
Melanie Corcoran	West Yorkshire Combined Authority
Dave Pearson	West Yorkshire Combined Authority
Ruth Chaplin	West Yorkshire Combined Authority

**59. Apologies for Absence**

Apologies for absence were received from Councillors Keith Aspden, Stewart Golton and David Hall.

**60. Declarations of Disclosable Pecuniary Interests**

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

**61. Exclusion of the Press and Public**

There were no items on the agenda requiring exclusion of the press and public.

**62. Minutes of the Meeting of the Combined Authority held on 9 January 2020**

**Resolved:** That the minutes of the meeting of the West Yorkshire Combined Authority held on 9 January 2020 be approved and signed by the Chair.

**63. Budget and Business Plan 2020/21**

The Combined Authority considered a report of the Director of Corporate Services which:

- Sought approval to the proposed revenue budget and transport levy for 2020/21, the indicative capital budget and programme and treasury management statement.
- Sought approval to the detailed business plan for 2020/21 that sets out the services, activities and priorities for the organisation in the coming year.

It was noted that the draft budget had been produced following scrutiny and input from the Authority, with the Budget Working Group overseeing the detail. In addition, members of the public have been provided with information on the budget position and given the opportunity to raise questions via the YourVoice engagement website and social media.

**Business Plan 2020/21**

It was reported that a detailed business plan had been produced, maintaining the focus on productivity, inclusive growth and a 21<sup>st</sup> century transport system. The fourth objective of clean growth has now been repositioned as tackling the climate emergency. Summary business plans for each directorate were attached at Appendix 1. A public facing corporate plan was being developed, and this would draw on the information in the business plans to demonstrate what the Combined Authority and LEP intend to deliver for people in the region in the coming year.

**Revenue Budget 2019/20**

Members considered the proposed revenue budget which was set out in Appendix 2 and details of the key drivers and assumptions for the main budget lines were provided in the submitted report.

Details of the Reserves Policy were outlined in the submitted report and the workings for this year's reserves policy were set out in Table 1

**Transport Levy**

Details of the net and gross levy by population, showing the effect of the decrease of £1 million and the change in population base were provided in Table 2. This also included the proposed part rebate of previously received contributions towards the Transport Fund reserve. It was proposed to

rebate £3 million for 2020/21 only, an increase of £1 million on the amount agreed last year, whilst the requirement for borrowing against the capital programme is building up.

### **Capital Strategy**

It was noted that the capital strategy was currently being reviewed/revised and will be brought to a future meeting for approval.

### **Capital Budget**

The Combined Authority noted the capital funding available to the Combined Authority for 2020/21 and subsequent years and the indicative capital programme expenditure which were outlined in the submitted report. The capital expenditure and funding budget estimates for the period 2019/20 to 2022/23 were set out in Appendix 3.

It was reported that the Investment Committee would continue to be a key part of the process whereby Growth Deal and other projects are considered and recommended for progression. It was also proposed that the arrangement for the Transport Committee to approve Integrated Block funded projects up to a value of £3 million is continued.

### **Treasury Management**

Members noted the Prudential Funding Statement which was attached at Appendix 4. This had been endorsed by the Governance & Audit Committee and set out the treasury management activity in the year, the arrangements in place and details of the funding position.

### **Resolved:**

- (a) That the Combined Authority proposed revenue budget for 2020/21 be approved.
- (b) That the indicative capital programme and budget for 2019/20 – 2022/23 be approved.
- (c) That the 2020/21 business plan be approved.
- (d) That the Transport Committee be delegated to approve individual schemes within the integrated transport block of the 2020/21 capital programme up to a maximum cost of £3 million.
- (e) That in accordance with the powers contained in the Local Government Finance Act 1988 (as amended) and by virtue of article 9(6) of the West Yorkshire Combined Authority Order and the Transport Levying Bodies Regulations 2015 (as amended) a levy of £103 million be determined for the year ended 31 March 2021.

- (f) That the Director, Corporate Services be authorised to issue the levy letter in respect of the financial year ending 31 March 2021 to the five District Councils in West Yorkshire.
- (g) That a payment of £5.09 million and of £3 million be made to the five District Councils in accordance with Table 2 of the report.
- (h) That authorisation be given to the Director, Corporate Services to arrange appropriate funding for all expenditure in 2019/20 and 2020/21 subject to statutory limitation, including the most appropriate application of capital funding as set out in the report.
- (i) That approval be made to the indicative expenditure of highways maintenance funding of £28.403 million and the pothole action fund of £1.594 million, to be paid quarterly to the West Yorkshire local authorities in accordance with the DfT formula, and for Director, Corporate Services to vary these amounts should DfT revise the payments from those provisionally indicated.
- (j) That approval be given to the continuing of the policy, effective from 2017/18, for recovering the Combined Authority costs of managing the capital programme against the capital programme spend being mainly Growth Deal, Leeds Public Transport Investment Programme and Local Transport Plan Integrated Transport. For 2020/21 the estimated total value is £9.6 million (2% - 3% of the total capital programme).
- (k) That the adoption of the CIPFA Code of Practice for Treasury Management in Public Services be reaffirmed.
- (l) That the treasury management policy as set out in **Appendix 4** be approved.
- (m) That the prudential limits for the next three years as set out in **Appendix 4** be adopted.

#### **64. Capital Spending and Project Approvals**

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

- Leeds Transport Model Update 2020
- York City Centre Access Improvements
- Leeds City Region Future Mobility Zone
- Hebden Bridge Flood Alleviation
- Corn Exchange Gateway
- Enterprise Zone: Parry Lane
- Leeds Inland Port
- Leeds Bradford Airport Parkway
- Network Navigation

- Moorthorpe Rail Car Park

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

- York Outer Ring Road – Phase 3 – Clifton Moor
- Bradford City Centre Heritage Properties Development Scheme
- York Scarborough Bridge (foot & cycle bridge)
- Superfast Broadband West Yorkshire and York Contract 3

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

In respect of the Clifton Business Park Enterprise Zone, it was noted that at its meeting held on 10 October 2019, the Combined Authority had approved for the scheme to proceed through decision point 3 and work commence on activity 5 (full business case with finalised costs). However the requirement to enter into a funding agreement with Calderdale Council had been omitted from the report's recommendations and therefore the Combined Authority now gave approval for this.

Members noted the update and proposals set out in paragraph 3.11 of the report on the West Yorkshire plus Transport Fund review. It was reported that the Investment Committee had considered a report summarising the review at its meeting on 9 January 2020 and an outline of the Transport Fund projects, including actual and forecast spend was attached at Appendix 1 and revised programme dates for each project were provided in Appendix 2.

**Resolved:**

- (a) In respect of Leeds Transport Model Update 2020 –

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

- (i) That the Leeds Transport Model Update 2020 project proceeds through Decision Point 2 and work commences on Activity 5 (full business case with finalised costs).
- (ii) That an indicative approval of £600,000 is given from the West Yorkshire plus Transport Fund towards a total scheme cost of £1.2 million with full approval to spend being granted once the scheme has progressed through the assurance process to Decision Point 5.
- (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.

(b) In respect of York City Centre Access Improvements –

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

- (i) That the York City Centre Access Improvements scheme proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
- (ii) That an indicative approval to the total project value of £8.1 million is given from the West Yorkshire plus Transport Fund with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5.
- (iii) That development costs of £355,000 be approved in order to progress the scheme to activity 3 (outline business case).
- (iv) That the Combined Authority enters into a Funding Agreement with City of York Council for expenditure of up to £355,000 from the West Yorkshire plus Transport Fund.
- (v) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at decision point 4 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 set out in the report.

(c) In respect of Leeds City Region Future Mobility Zone –

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

- (i) That the Future Mobility Zone (FMZ) programme proceeds through Decision Point 2 and work commences on the development of business cases for individual packages
- (ii) That an indicative approval to £30.793 million, which will be funded from the Local Transport Plan (£2.75 million), the Leeds Public Transport Investment Programme (£0.763 million) and the Department for Transport FMZ fund (£27.28 million) is given with full approval to spend being granted as individual scheme or packages have progressed through the Assurance Process to Decision Point 5. The total programme cost is £32.01 million, including £1.22 million from District Partners.

- (iii) That an approval for development funding of £2.01 million be made to enable initial work on outline business cases for individual packages, subject to DfT funding being announced.
  - (iv) That future programme approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at Decision Point 6 and 7 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.
- (d) In respect of Hebden Bridge Flood Alleviation –
- That following a recommendation from the Investment Committee, the Combined Authority approves:
- (i) That the Hebden Bridge Flood Alleviation Scheme proceeds through decision point 3 and work commences on activity 4 (full business case)
  - (ii) That development costs of £1.9 million are approved in order to progress the scheme to activity 4 (full business case) from the Local Growth Fund. The total project value is £27.283 million.
  - (iii) That the Combined Authority enters into a Funding Agreement with the Environment Agency for development expenditure of up to £1.9 million from the Local Growth Fund.
  - (iv) That future approvals are made in accordance with the assurance 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.
- (e) In respect of Corn Exchange Gateway –
- That following a recommendation from the Investment Committee, the Combined Authority approves:
- (i) That the Corn Exchange Gateway project proceeds through decision point 3 and work commences on activity 4 (FBC).
  - (ii) That an indicative approval to the Combined Authority's contribution of £24.7 million is given, with £18.6 million to be funded through the Leeds Public Transport Investment Programme and £6.1 million from the West Yorkshire plus Transport Fund, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (FBC with finalised costs). The total project value is £25.6 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 4 and 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.

(f) In respect of Enterprise Zone: Parry Lane –

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

- (i) That the EZ Parry Lane scheme proceeds through decision point 3 and work commences on activity 4 (full business case).
- (ii) That the total cost of the scheme is £18.88 million. An indicative approval to the Combined Authority's contribution of £8.081 million through the Local Growth 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).
- (iii) That development costs of £540,000 are approved in order to progress the scheme to decision point 4 (full business case).
- (iv) That approval is given to enter into a Funding Agreement with the City of Bradford Metropolitan District Council in order to assist in the development of the full business case for up to £540,000.
- (v) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at decision point 4 and 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.

(g) In respect of Leeds Inland Port -

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

- (i) That the Leeds Inland Port project proceeds through decision point 3 and work commences on activity 4 (Full business case).
- (ii) That an indicative approval to the Combined Authority's contribution of £3.17 million is given, to be funded from the West Yorkshire plus Transport Fund, with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (FBC with finalised costs). The total project value is £3.37 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.

(h) In respect of Leeds Bradford Airport Parkway –

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

- (i) That the Leeds Bradford Airport Parkway project proceeds through decision point 3 and work commences on activity 4 (full business case).
- (ii) That indicative approval to the total project value of £5 million has been given from the LPTIP 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).
- (iii) That the development costs of £4.5 million are approved in order to progress the scheme to decision point 4 (Full business case), taking the total project approval to £5 million.
- (iv) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report, including at decision point 4 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team (subject to the scheme remaining within the tolerances outlined in the report), with decision point 5 approval through a delegation to the Investment Committee following a recommendation by the Combined Authority's Programme Appraisal Team.

(i) In respect of Network Navigation –

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

- (i) That the Network Navigation (Leeds) scheme proceeds through decision point 3 (outline business case) and work commences on activity 5 (Full Business Case plus cost).
- (ii) That an indicative approval to the total project value of £1.8 million is given from the LPTIP 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).

- (iii) That development costs of £150,000 are approved in order to progress the scheme to decision point 5 (Full business case with finalised costs), taking the total project approval to £250,000.
  - (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.
- (j) In respect of Moorthorpe Rail Car Park –
- That following a recommendation from the Investment Committee, the Combined Authority approves:
- (i) That the Moorthorpe Rail Car Park project proceeds through decision point 5 and work commences on activity 6 (Delivery).
  - (ii) That approval to the total project value of £778,551 million is given from the West Yorkshire plus Transport Fund.
  - (iii) That approval be given for the Combined Authority to enter into a Section 56 Funding Agreement with Arriva Rail North for expenditure of up to £635,000 million from the West Yorkshire plus Transport Fund.
  - (iv) That approval for the Combined Authority to enter into a Basic Asset Protection Agreement with Network Rail for £32,000.
  - (v) That future approvals are made in accordance with the assurance 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.
- (k) In respect of Clifton Business Park –
- That following a recommendation from the Investment Committee, the Combined Authority approves that a funding agreement be entered into with Calderdale Council for expenditure of up to £3.156 million from the Local Growth Fund for the Clifton Business Park (Enterprise Zone) as approved by the Combined Authority on 10 October 2019.

## **65. Brexit**

The Combined Authority considered a report of the Director of Policy, Strategy and Communications on Brexit.

The report provided an update on the organisational preparation being undertaken by the Combined Authority and Leeds City Region Local Enterprise Partnership (LEP) for the United Kingdom's exit from the European Union.

It was noted that there was still a period of uncertainty and Members discussed and endorsed the Combined Authority's approach to the transition following the ratification of the Withdrawal Agreement. The approach will focus on key strategic implications of policy changes and these, together with the details of the continued support offered to businesses, were outlined in the submitted report.

It was noted that reports would be brought to future meetings as the position becomes clearer.

**Resolved:** That the organisational preparation being undertaken by the Combined Authority and LEP as the UK prepares to leave the European Union be endorsed.

#### **66. Leeds City Region Local Assurance Framework**

The Combined Authority considered a report of the Directors of Delivery and Corporate Services which provided an update on progress relating to changes proposed to the Leeds City Region Local Assurance Framework arising from its annual review and the Strengthened Local Enterprise Partnership (LEP) report (July 2018).

Members noted the key changes made to the draft Assurance Framework which were outlined in the submitted report. It was agreed that the final approval of the Assurance Framework be delegated to the Combined Authority's Managing Director in consultation with the Chair of the Combined Authority and Chair of the LEP Board. The document would then be submitted to Government by 28 February 2020.

**Resolved:**

- (a) That the changes made to the Local Assurance Framework, as set out in the submitted report be noted.
- (b) That the draft Assurance Framework be approved, subject to the incorporation of any further feedback.
- (c) That the Combined Authority delegates the Combined Authority's Managing Director to finalise the content of the Assurance Framework in consultation with the Chair of the Combined Authority and the Chair of the LEP Board and to submit the document to Government by 28 February 2020.

## 67. Strategic Rail

The Combined Authority considered a report of the Director of Policy, Strategy and Communications which provided an update on the following strategic rail matters:

- High Speed Two (HS2)
- Northern Powerhouse Rail (NPR)
- Transpennine Route Upgrade (TRU)
- Calder Valley Line
- East Coast Mainline

Members discussed the key rail issues which were detailed in the report. Although a decision on the future of HS2 was still awaited, the Government had recently announced that the Northern Rail franchise will be brought under Government control and transferred to the Operator of Last Resort (OLR) from 1 March 2020.

It was considered that this action would help to restore passenger confidence and provide an opportunity to rebuild some stability and reliability to services. It was however recognised that the changes would not happen immediately to address the fundamental issues affecting the North's rail network. Members stressed that further investment in the network was vital and for the Government to commit to devolution. It was noted that the Combined Authority will continue to work with Transport for the North, and is also developing a 'Rail Connectivity Vision' which will form part of the Combined Authority's Rail Strategy.

Members looked forward to the publication of the Williams Review and a report would be brought to a future meeting.

**Resolved:** That the agreed rail priorities and the progress towards their delivery be noted.

## 68. Future Bus Options

The Combined Authority considered a report of the Director of Transport Services on future bus options.

Members discussed the report which provided an update on the sale of First West Yorkshire Ltd including, but not limited to, potentially participating in the sale.

The Authority had previously resolved to explore options arising from the sale of the company and had approved expenditure of up to £200,000 to commission legal and technical advice. It was noted that the sale of First West Yorkshire Ltd has now been delayed. Whilst work would continue to identify available options should the sale process proceed, it was agreed to use part of the previously approved funding to undertake preparatory work to understand the process and implications of adopting bus franchising powers should a devolution deal be secured. It was noted that further funding would be required to progress franchising and/or acquisition of the company.

Members welcomed the announcement for a £220 million funding package in respect of the Government's commitments to deliver a better deal for bus users. This included local authorities being able to bid for funding to improve current services and restore lost services and the development of 'superbus' networks and an electric bus pilot. The Combined Authority would discuss the opportunities with the Department for Transport, emphasising the need for an ongoing commitment to future years funding and a report would be brought to a future meeting.

**Resolved:**

- (a) That the current position in respect of the potential sale of First West Yorkshire be noted and the continuing work to identify the options available should the sale process proceed be endorsed.
- (b) That a further report be brought to a future meeting setting out the process and implications of adopting bus franchising powers.

**69. Leeds City Region Mass Transit**

The Combined Authority considered a report of the Director of Policy, Strategy and Communications on Leeds City Region Mass Transit.

The report provided an update on mass transit, including the emerging conclusions from the advanced mass transit market testing which suggest a mass transit system would likely be comprised of a mixture of technologies including bus, bus rapid transit and light rail. It was noted more work is continuing on options with district partners and a report would be brought to a future meeting.

It was noted that the Leeds City Region Transforming Cities Fund submission included a £20 million 'ask' for mass transit development funding. The West Yorkshire Leaders have written to the Prime Minister highlighting mass transit as a key priority for the region and the need for Government's commitment had been stressed at the recent meeting with the Transport Secretary and Northern Powerhouse Minister.

Members discussed the need for early preparatory works to enable initial development work for mass transit across the Leeds City Region and a report would be brought to the next meeting.

**Resolved:**

- (a) That the emerging conclusions from the advanced urban transit market testing be noted.
- (b) That in advance of further capital approval being sought for mass transit development from the Combined Authority in April 2020 (subject to consideration through the Assurance Framework), early preparatory works to plan for mass transit across the Leeds City Region continue to be undertaken.

## 70. Leeds City Region Sustainable Drainage Systems Guidance

The Combined Authority considered a report of the Director of Policy, Strategy and Communications on the Leeds City Region Sustainable Drainage Systems Guidance (SuDS).

It was noted that following a recommendation of the Leeds City Region Flood Review, a draft Guidance had been prepared in conjunction with partner councils, members and stakeholders to raise the profile of SuDS and promote their use in a greater range of new developments. The Guidance sets out the aspirations of the City Region in respect of sustainable methods to limit flooding and improve the environment. It will also contribute to measures to address the climate emergency and align with the clean growth agenda by supporting the objectives of the City Region's Green and Blue Infrastructure Strategy and Delivery Plan.

The report provided a summary of the Guidance and Members considered and approved the final draft which was attached at Appendix 1. In order to ensure its relevance, the Guidance would be kept under review and a report brought to a future meeting.

**Resolved:** That the final draft of the Leeds City Region Sustainable Drainage System (SuDS) Guidance be approved.

## 71. Corporate Planning and Performance

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

An assessment of progress against the 2019/20 Corporate Plan headline indicators was set out in Appendix 1. It was noted that a refresh of the Corporate Risk Management Strategy had been undertaken and a summary of the current strategic risks was also provided in Appendix 1.

An overview of 2019/20 current spend to budget as at November 2019 was provided in Appendix 2 and it was noted that there were no 'red' areas of concern to report.

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

## 72. Minutes for Information

The Combined Authority noted the minutes 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 of the Combined Authority's committees and panels be noted.

**MINUTES OF THE MEETING OF THE  
WEST YORKSHIRE COMBINED AUTHORITY  
HELD REMOTELY ON THURSDAY, 16 APRIL 2020**

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**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 Stewart Golton	Leeds City Council
Councillor David Hall	Kirklees Council
Roger Marsh OBE DL	Leeds City Region Enterprise Partnership (to minute 81)
Councillor Shabir Pandor	Kirklees Council
Councillor John Pennington	Bradford Council

**In attendance:**

Councillor Kim Groves	Chair, Transport Committee
Peggy Haywood	Ministry of Housing, Communities & Local Government (minute 82 only)
Ben Still	West Yorkshire Combined Authority
Caroline Allen	West Yorkshire Combined Authority
Angela Taylor	West Yorkshire Combined Authority
Brian Archer	West Yorkshire Combined Authority
Alan Reiss	West Yorkshire Combined Authority
Dave Haskins	West Yorkshire Combined Authority
Heather Waddington	West Yorkshire Combined Authority (minute 82 only)
Seamus McDonnell	West Yorkshire Combined Authority (minute 82 only)
Jacqui Warren	West Yorkshire Combined Authority (minute 82 only)
Ruth Chaplin	West Yorkshire Combined Authority

**Meeting Arrangements**

On 4 April 2020 new regulations came into force which made provision to enable local authorities (including Combined Authorities) to hold meetings remotely via means such as telephone conferencing, video conferencing, live webcast, and live

interactive streaming provided that the press and public have real time access to the meetings and have website access to the papers.

**73. Chair's Comments**

The Chair opened the meeting which was being held using Zoom technology and livestreamed via YouTube.

The formalities of how the meeting would be managed and the decision-making items to be considered were clarified.

**74. Apologies for Absence**

Apologies for absence were received from Councillors Denise Jeffery and Peter Harrand.

**75. Declarations of Disclosable Pecuniary Interests**

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

**76. 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 to Agenda Item 9, 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.

**77. Minutes of the Meeting of the Combined Authority held on 6 February 2020**

**Resolved:** That the minutes of the meeting of the West Yorkshire Combined Authority held on 6 February 2020 be approved.

**78. Covid-19**

The Combined Authority considered a report of the Director of Economic Services on COVID-19.

Members noted the latest advice and business support being provided in response to the COVID-19 outbreak and the response of the Combined Authority and Leeds City Region Enterprise Partnership. It was acknowledged that health and public safety was the most important issue, but it was also an economic emergency and the full impact of COVID-19 on the Leeds City Region would not be known for some time and was already having a serious effect on businesses and the economy. It was reported that several meetings had been held with the banking sector in respect of the delays some businesses were experiencing in getting responses to

requests for loans and a letter had been sent to Government highlighting the gaps in their support package.

Members discussed the challenges and the additional COVID-19 action being undertaken by the Combined Authority and LEP. This includes the establishment of a Business Gateway team, (formerly the Business Growth Service) and the team had been set up with additional staff to handle the high volume of enquiries being received. Support was being offered to businesses to help them access financial assistance and advice as quickly as possible, in particular in respect of skills, redeployment and supply chain, particularly PPE (personal protection equipment) and the funding and measures that have been put in place by central Government.

It was noted that the Combined Authority and LEP were doing everything possible to work with central Government and other Mayoral Combined Authorities (MCAs) to ensure there was sufficient support for businesses. A note on business support interventions had been sent to Government to influence the development of national programmes and a copy was attached at Appendix 1 to the report.

The Authority was provided an update on the public transport network which had been reduced to a service aimed at helping key workers, school services for the children of key workers and for essential shopping trips. Members discussed the significant impact the reduction in transport services was having on the bus and rail industry and the Combined Authority. It was noted that recovery for public transport would be difficult and patronage will be slow to develop. It was noted that the Combined Authority has worked closely with the Department for Transport on a package of support to the bus companies and Local Transport Authorities. Councillor Blake updated the meeting of discussions held with Baroness Vere, the Buses Minister, and had emphasised in those discussions, the costs being incurred by combined authorities and the need to ensure that they were included in the Government's compensation packages.

Members stressed the importance of focussing on recovery and it was reported that work was being undertaken to develop a response and recovery plan to identify the potential work needed to support the economic recovery of the region and the role the Combined Authority and LEP can play. Members discussed the workstreams which included the convening of a working group. This would include representatives from business groups and key industries and the group would focus on the co-ordination and delivery of the recovery plan.

Members asked that their thanks be passed to the staff involved in the Business Gateway team and also to the front line bus station teams for their efforts during this challenging time.

A further report would be prepared for the next meeting.

**Resolved:** That the update be noted.

## 79. Capital Spending and Project Approvals

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

- Rail Parking Package – Normanton
- Corridor Improvement Programme (CIP): A650 Newton Bar

In addition, since the last meeting, a decision on the following scheme have been made by the Investment Committee:

- A647 Corridor, Leeds

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

It was noted that the Leeds City Region Future Mobility Zone bid had been unsuccessful. There were however several elements of the bid which already have alternative funding in place to progress and additional funding opportunities that might allow other elements of the FMZ bid to be brought forward are being investigated.

The effect on the level of expenditure on funding programmes for the financial year 2019/20 will be minimal but it is very likely that spend for this financial year (2020/21) will be lower than was originally expected. The support of BEIS and DfT has been sought to help in responding to the challenges posed by COVID-19 in respect of extending reporting deadlines and managing possible delays to the programme.

### **Resolved:**

(a) In respect of Rail Parking Package – Normanton –

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

- (i) That the Normanton Rail Car Park project proceeds through decision point 5 and work commences on activity 6 (Delivery).
- (ii) That the total project value of £1.987 million is given from the West Yorkshire plus Transport Fund.
- (iii) That the Combined Authority enters into a Section 56 Funding Agreement with Northern Trains Limited for expenditure of up to £1.635 million from the West Yorkshire plus Transport Fund.
- (iv) That future approvals are made in accordance with the assurance 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.

- (b) In respect of the Corridor Improvement Programme (CIP): Newton Bar the Combined Authority approves –
- (i) That the A650 Newton Bar project proceeds through decision point 4 and work commences on activity 5 (FBC with finalised costs).
  - (ii) That an indicative approval to the Combined Authority's contribution of £9.268 million, which will be funded 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 (FBC with finalised costs). The total project value is £9.353 million.
  - (iii) That additional development costs of £145,365 from the West Yorkshire plus Transport Fund are approved in order to progress the scheme to decision point 5 (FBC with finalised costs), taking the total project approval from the West Yorkshire plus Transport Fund to £350,165.
  - (iv) That the Combined Authority enters into an addendum to the existing Funding Agreement with Wakefield Council for expenditure of up to £350,165 from the West Yorkshire plus Transport Fund.
  - (v) 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.

## **80. Devolution Deal for West Yorkshire - Initial Deal Endorsement and Review of Governance Arrangements**

The Combined Authority considered a report of the Director Policy, Strategy and Communications on the devolution deal for West Yorkshire.

Members noted the detail of the West Yorkshire "minded-to" Devolution Deal which was a welcomed announcement as part of the Budget in March 2020. The report provided an overview of the Deal and the process required before the making of the Order in Parliament and to enable an election for a Mayor to take place in May 2021.

The "minded-to" Deal is the starting point leading ultimately to the adoption of a mayoral combined authority model with additional functions which will require an Order of the Secretary of State. Each council and the Combined Authority will need to agree specific actions as part of the statutory procedures which must be followed before the Secretary of State may grant such an Order and these were set out in the submitted report.

It was noted that a statutory Review of constitutional arrangements and functions for the proposed electoral area and preparing and adopting a Scheme would be carried out and this will then go out to public consultation. Councils and the Combined Authority will have the opportunity to consider the representations received before deciding to submit the Scheme to the Secretary of State setting out proposed arrangements, along with a summary of consultation responses. The consent of each council and the Combined Authority will subsequently be required to the making of the Order. It was proposed to follow the process set out in the flow chart provided in the report (with additional detail attached at Appendix 3).

Members discussed and endorsed the “minded to” Deal text which was attached as Appendix 1 and agreed that a statutory Review be undertaken jointly by the Constituent Councils and the Combined Authority.

The Authority discussed the main decisions and estimated timescales involved in obtaining the necessary secondary legislation which were outlined in Appendix 4. It was acknowledged that the timescales may be challenging due to the impact of the COVID-19 pandemic.

Information would continue to be shared with Members and additional briefings and discussions could be arranged as required.

It was agreed that the decisions taken in respect of the report be exempt from call-in by the Overview and Scrutiny Committee. This was on the grounds of urgency as any delay caused by the call-in process would prejudice the Combined Authority’s and Constituent Councils’ interests as delaying the start of the statutory Review process, which would have a significant detrimental impact on the proposed timeline set out in Appendix 4.

A summary of consultation responses will be brought back to the Constituent Councils and the Combined Authority for approval before the Scheme is submitted to the Secretary of State at the end of July 2020.

**Resolved:**

- (a) That the Deal agreed and attached as Appendix 1 to the submitted report be endorsed.
- (b) That the Combined Authority should be party, together with the five Constituent Councils of Bradford, Calderdale, Kirklees, Leeds and Wakefield –to a Review of the Combined Authority’s constitutional arrangements and of the functions carried out by the Combined Authority over the Combined Authority’s area, as set out in paragraph 2 of this report and pursuant to S111 of the Local Democracy, Economic Development and Construction Act 2009.
- (c) That the Combined Authority’s Managing Director, in consultation with the Chief Executive of each Constituent Council, be authorised to

carry out the Review on behalf of each Constituent Council and the Combined Authority.

- (d) That the Combined Authority's Managing Director, in consultation with the Chief Executive of each Constituent Council, and on behalf of each Constituent Council and the Combined Authority be authorised to prepare a draft Scheme for consideration by the Constituent Councils and the Combined Authority, subject to the outcome of the Review.
- (e) That the provisional timetable set out in Appendix 4 to the submitted report be noted and the next steps including, if appropriate, the submission of a summary of the consultation to the Secretary of State by the end of July 2020, so that a mayoral combined authority model and associated changes may be adopted and implemented by May 2021, as set out in the Deal but noting that this may be impacted by the Coronavirus pandemic.
- (f) That the decision be exempt from call-in on the grounds of urgency, for the reasons set out in paragraph 6.1 of the submitted report.

## **81. Governance Arrangements**

The Combined Authority considered a report of the Director, Corporate Services on the following governance arrangements:

- To advise Members of the arrangements and proposals for decision making during the current pandemic.
- To appoint private sector representatives to the Combined Authority advisory committees (panels)
- To appoint a substitute LEP Member to the Combined Authority.

### Decision Making

On 4 April 2020 new regulations came into force which make provision to enable local authorities (including Combined Authorities) to hold meetings remotely via means such as telephone conferencing, video conferencing, live webcast, and live interactive streaming provided that the press and public have real time access to the meetings and have website access to the papers. The regulations also remove the requirement for local authorities to hold annual meetings for this year.

The regulations are time limited and apply in relation only to meetings taking place before 7 May 2021. Amendments to the Combined Authority's standing orders have been made by the Head of Legal & Governance to reflect these interim arrangements and a copy was attached at Appendix 1 to the submitted report including a protocol which provided guidance as to the holding of virtual meetings.

## Advisory Panels

It was reported that in accordance with the Recruitment and Appointment Procedure for Private Sector Representatives, a recruitment process has been conducted to appoint new private sector representatives to the Combined Authority's advisory panels. A list of private sector representatives on all the advisory panels, including the proposed new members was provided in Appendix 2.

In addition, a number of current panel members' terms of office are due to end before the end of the year. It was agreed that their terms be extended as detailed in Appendix 2 to the submitted report.

## Membership

At their meeting on 25 February 2020, the LEP Board appointed Mark Roberts as Private Sector Deputy Chair with effect from 31 March 2020. It was agreed that Mark Roberts be appointed as the substitute LEP Member on the Combined Authority.

### **Resolved:**

- (a) That the arrangements and proposals for decision making during the current pandemic, including the governance documents amended by the Head of Legal and Governance Services to implement new regulations allowing virtual meetings as set out in Appendix 1 to the submitted report, be noted.
- (b) That the recommendations in relation to private sector representatives of the advisory panels as set out in Appendix 2 to the submitted report be approved.
- (c) That Mark Roberts, LEP Board Deputy Chair, be approved as the substitute LEP Member to the Combined Authority, to act in the absence of the LEP Member.

## **82. European Structural and Investment Funds (ESIF) – Sustainable Urban Development (SUD)**

The Combined Authority considered a report of the Director, Corporate Services on the European Structural and Investment Funds (ESIF) – Sustainable Urban Development (SUD).

Members were advised that the Investment Committee had not been able to consider the detail of the project as their meeting had been cancelled due to the COVID-19 pandemic.

In its role as the Intermediate Body (IB), the Combined Authority considered and approved the assessment of the Green Blue Gateway full application which was attached as Exempt Appendix 2, together with a covering note at Exempt Appendix 1.

**Resolved:** That the advice included in the full assessment form at Part 2 of Exempt Appendix 2 be approved by the Combined Authority, in its role as the Intermediate Body for the SUD part of the ESIF programme to allow the Managing Authority to now issue a funding agreement subject to the proposed conditions set out in the full assessments being fully met.

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**MINUTES OF THE MEETING OF THE  
WEST YORKSHIRE COMBINED AUTHORITY  
HELD REMOTELY ON THURSDAY, 21 MAY 2020**

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**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 Stewart Golton	Leeds City Council
Councillor David Hall	Kirklees Council
Councillor Denise Jeffery	Wakefield Council
Roger Marsh OBE DL	Leeds City Region Local Enterprise Partnership
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
Ben Still	West Yorkshire Combined Authority
Caroline Allen	West Yorkshire Combined Authority
Angela Taylor	West Yorkshire Combined Authority
Brian Archer	West Yorkshire Combined Authority
Dave Pearson	West Yorkshire Combined Authority
Alan Reiss	West Yorkshire Combined Authority
Melanie Corcoran	West Yorkshire Combined Authority
Ambrose White	West Yorkshire Combined Authority (Minute 89 only)
Ruth Chaplin	West Yorkshire Combined Authority

**83. Apologies for Absence**

There were no apologies for absence.

**84. Declarations of Disclosable Pecuniary Interests**

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

**85. Exclusion of the Press and Public**

There were no items that required the exclusion of the press and public.

**86. Minutes of the Meeting of the Combined Authority held on 16 April 2020**

**Resolved:** That the minutes of the meeting of the West Yorkshire Combined Authority held on 16 April 2020 be approved.

**87. COVID-19 Response and Economic Recovery**

The Combined Authority considered a report of the Directors of Economic Services and Transport Services on COVID-19.

The report provided an update on the latest response to the COVID-19 outbreak from the Combined Authority and Leeds City Region Enterprise Partnership. Members considered the continued delivery and development of products and services in response to COVID-19. They discussed the challenges facing the region and the response work and recovery planning which is being overseen by the new West Yorkshire Economic Recovery Board. It was noted that regular meetings were also being held between the four Yorkshire and Humber LEP Chairs and representatives of all the major banks in the region. In noting the summary of support and products being provided to businesses, Members highlighted and discussed the problems being faced by all sectors including the issues regarding the sourcing of seasonal agricultural workers, tourism, hospitality, theatre and the arts.

Members expressed their concerns and discussed the future viability and funding of public transport due to the impact of the pandemic. It was reported that in anticipation of an increase in passengers following the Government's message to people unable to work from home, work was in progress at bus stations, interchanges and bus shelters to reinforce the social distancing advice. The emergency arrangements for funding bus services will expire on 9 June 2020 and discussions are being held with the Department for Transport seeking clarity of further funding and investment. The five Combined Authorities had sent a joint letter to Government seeking emergency funding for public transport and Councillor Blake and the Metro Mayors had also written to the Secretary of State recommending that all public sector funding for buses be directed through local transport authorities including the Combined Authority.

The Authority noted the update in respect of the impact of COVID-19 on the organisation and the detailed work being undertaken to consider the financial impacts of the pandemic on the Combined Authority. Forecasts and options are to be considered by a meeting of the Budget Working Group and a report will be taken to the next meeting of the Governance and Audit Committee.

**Resolved:**

- (a) That the progress on the delivery and development of products and services in response to the COVID-19 crisis be noted.
- (b) That the position with regard to the impact of COVID-19 on the bus industry and organisation be noted.

## 88. Devolution Implementation

The Combined Authority considered a report of the Director Policy, Strategy and Communications on the implementation of devolution in West Yorkshire.

Members considered the outcome of the statutory Governance Review and the draft Scheme for the establishment of a Mayoral Combined Authority which were summarised in the report. A copy of the full Governance Review was attached at Appendix 1 and the draft Scheme at Appendix 2 of the submitted report.

The Authority discussed the consultation and engagement process which, subject to the authorisation of the Combined Authority and the Constituent Councils, would be carried out across the region. It was noted that the draft consultation questions which were attached at Appendix 3 were currently being updated and a copy of the final consultation documents would be shared with Members at the earliest opportunity. The public consultation on the devolution deal and proposals for a directly elected mayor would be held between 25 May – 19 July 2020.

It was agreed that the decisions taken in respect of the report be exempt from call-in by the Overview and Scrutiny Committee. This was on the grounds of urgency as any delay caused by the call-in process would prejudice the Combined Authority's and Constituent Councils' interests as delaying the start of the consultation process would have a significant detrimental impact on the proposed timetable which was attached at Appendix 4.

The Authority thanked officers for their support during the devolution negotiations and the work being undertaken to establish a Mayoral Combined Authority.

### **Resolved:**

- (a) That the conclusions of the Governance Review attached as Appendix 1 to the submitted report be endorsed, including that an Order under S104 and S105 in relation to the changes to constitutional arrangements considered in the Review and the delegation of additional functions to the Combined Authority would be likely to improve the exercise of statutory functions in relation to the Combined Authority's area.
- (b) That the Combined Authority's consideration of the draft Scheme for the establishment of the Mayoral Combined Authority, attached as Appendix 2 to the submitted report be noted.
- (c) That agreement be given for a public consultation exercise to be carried out on the proposals contained in the Scheme and that the Combined Authority's consideration of the draft consultation questions, attached as Appendix 3 to the submitted report be noted.

- (d) That engagement between the Combined Authority and other Constituent Councils should progress as described in the submitted report and that the Managing Director of the Combined Authority, in consultation with the Chief Executive and Leader of each Constituent Council, be authorised to take any steps to finalise the Scheme and progress the public consultation exercise as set out above.
- (e) That the updated timetable set out in Appendix 4 to the submitted report be noted and the next steps including, subject to the approval by the Constituent Councils and Combined Authority, the submission of a summary of the consultation responses to the Secretary of State in August/September 2020 and subsequently consent to any draft Order in September 2020 so that a mayoral combined authority model and associated changes may be adopted and implemented by May 2021, as set out in the Deal.
- (f) That these decisions be exempt from call-in on the grounds of urgency, for the reasons set out in paragraph 6.1 of the submitted report.

## **89. Local Cycling and Walking Infrastructure Plans**

The Combined Authority considered a report of the Director, Policy Strategy and Communications on Local Cycling and Walking Infrastructure Plans (LCWIPs).

The importance of walking and cycling had been highlighted during the current COVID-19 pandemic and it is expected that more people will choose these modes of travel, particularly as restrictions are lifted. It was reported that £250 million national emergency funding for active travel had been announced by the Government but clarification was awaited on the how this would be distributed amongst the local authorities.

The Transport Committee has overseen the technical work to develop the LCWIPs and endorsed a phased approach. Members noted the phase one summary documents for each of the five districts which were attached at Appendices 1 – 5 of the submitted report. The LCWIPs had been developed through a combination of technical work and stakeholder input and engagement had been carried out on the draft documents using the Your Voice platform. It was agreed that approval of the appearance of the final phase one documents be delegated to the Combined Authority's Managing Director in consultation with the Chair of the Transport Committee.

### **Resolved:**

- (a) That the Combined Authority adopt the phase one Local Cycling and Walking Infrastructure Plans (LCWIPs) produced for Bradford, Calderdale, Kirklees, Leeds and Wakefield, and that proposals included in the plans be used as inputs into the development of a transport investment pipeline.

- (b) That a decision on the final appearance of the phase one LCWIP documents for publication is delegated to the Combined Authority's Managing Director, in consultation with the Chair of the Transport Committee.

## **90. Corporate Matters**

The Combined Authority considered a report of the Director, Corporate Services on corporate matters which sought endorsement of the revised capital strategy and consideration of the updated procurement strategy.

Members considered the draft capital strategy which was attached at Appendix 1 to the submitted report. It was noted that the Governance and Audit Committee had considered the draft capital strategy at their meeting on 12 May 2020 and had recommended it to the Combined Authority for approval, noting that the strategy would require early review to ensure it remained fit for purpose for the COVID-19 response.

In respect of the procurement strategy, it was reported that there had been a number of changes within procurement and the wider organisation and these were now reflected in the revised procurement strategy which was attached at Appendix 2. The Authority considered and approved the strategy, which sets out the direction of travel for procurement within the Combined Authority and explains the drivers, approach and intended outcomes for procurement activity.

### **Resolved:**

- (a) That the capital strategy attached at Appendix 1 to the submitted report be approved.
- (b) That the procurement strategy attached at Appendix 2 to the submitted report be approved.

## **91. Calendar of Meetings 2020/21**

The Combined Authority considered a report of the Director of Corporate Services setting out a proposed calendar of meetings for 2020/21.

The calendar of meetings also set out provisional dates for meetings of the Leeds City Region Enterprise Partnership (LEP) Board which would be considered at their meeting to be held on 10 June 2020.

### **Resolved:**

- (a) That the calendar of meetings of the Combined Authority, its committees and sub-committees for 2020/21, as detailed in Appendix 1 to the submitted report, be approved.
- (b) That the provisional dates of meetings for the LEP Board, to be considered by the LEP Board on 10 June 2020, be noted.

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**MINUTES OF THE MEETING OF THE  
WEST YORKSHIRE COMBINED AUTHORITY  
HELD REMOTELY ON THURSDAY, 25 JUNE 2020**

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**Present:**

Councillor Susan Hinchcliffe (Chair)	Bradford Council
Councillor Tim Swift MBE (Deputy Chair)	Calderdale Council
Councillor Andy D'Agorne (Substitute)	York Council
Councillor James Lewis (Substitute)	Leeds City Council
Councillor Stewart Golton	Leeds City Council
Councillor Denise Jeffery	Wakefield Council
Councillor Andrew Carter CBE (Substitute)	Leeds City Council
Roger Marsh OBE DL	Leeds City Region Local Enterprise Partnership
Councillor Shabir Pandor	Kirklees Council
Councillor John Pennington	Bradford Council

**In attendance:**

Councillor Kim Groves	Chair, Transport Committee
Owen Wilson	Transport for the North (minute 9 only)
Ben Still	West Yorkshire Combined Authority
Caroline Allen	West Yorkshire Combined Authority
Angela Taylor	West Yorkshire Combined Authority
Alan Reiss	West Yorkshire Combined Authority
Melanie Corcoran	West Yorkshire Combined Authority
Dave Pearson	West Yorkshire Combined Authority
Ruth Chaplin	West Yorkshire Combined Authority

**1. Chair's Comments**

It was reported that Councillor David Hall had resigned from the Combined Authority and had been replaced by Councillor Steven Leigh.

The Chair asked that the Authority's thanks be recorded to Councillor Hall for the work and valuable contributions he made to the Combined Authority and the Governance and Audit Committee.

**2. Apologies for Absence**

Apologies for absence were received from Councillors Keith Aspden, Judith

Blake and Steven Leigh.

### **3. Declarations of Disclosable Pecuniary Interests**

Councillor Kim Groves declared an other interest in Agenda Item 7, Adult Education Budget Devolution as she is a Director of Inspiring Positive Futures.

### **4. Exclusion of the Press and Public**

There were no items that required the exclusion of the press and public.

### **5. Minutes of the Meeting of the Combined Authority held on 21 May 2020**

**Resolved:** That the minutes of the meeting of the West Yorkshire Combined Authority held on 21 May 2020 be approved.

### **6. COVID-19 - Economic Response and Recovery**

The Combined Authority considered a report of the Director of Economic Services on COVID-19, economic response and recovery.

Members joined together in expressing their condolences to all who have lost family and friends and are grieving at this difficult time.

The report provided an update on progress on the latest response to the COVID-19 outbreak from the Combined Authority and Leeds City Region Enterprise Partnership. Members discussed the work of the Economic Recovery Board and thanked officers for the response and recovery planning being undertaken. Work had commenced with partners to create a regional economic recovery plan which will be kept under review as further information, intelligence and decision making occurs. This would also need to complement the plans developed by local authorities. The Combined Authority would lead on the economic recovery planning for West Yorkshire and this had been recognised in a letter to Councillor Hinchcliffe from the Minister for Housing Communities and Local Government which was attached at Appendix 1.

Members discussed the challenges being faced in relaunching the economy in the region including the PPE/health supply chain, funding gaps and the discretionary grants schemes which have been launched by the Local Authorities. It was considered that the guidance received from Government regarding the discretionary grants was prescriptive and it was agreed that a letter be sent to the Minister for Housing Communities and Local Government seeking clarity on the criteria for the funding. Further information regarding the supply of PPE products would be circulated to Members.

In noting the transport update, it was reported that the Government's emergency funding for bus services is due to expire in August and Members discussed the serious financial impacts maintaining the current bus network was having on the Authority's budget. Without a long-term funding solution

from Government, some services will be under threat. Councillors Blake and Groves have written to the Secretary of State seeking a more accountable approach to bus funding during the recovery period and discussions are being held with the Department for Transport. It was reported that following the Government's announcement in respect of £250m additional funding to promote walking and cycling, the Combined Authority would receive £2.513m as part of the first tranche of £45m. Proposals have been submitted to the Department of Transport in consultation with the Chair and members of the Transport Committee.

The Authority noted the update in respect of the impact of COVID-19 on the organisation and the detailed work being undertaken to consider the financial impacts of the pandemic on the Combined Authority. The need to lobby Government for additional monies to cover the funding gap was stressed. Forecasts and options are to be considered by a meeting of the Budget Working Group and a report will be brought to the next meeting.

**Resolved:**

- (a) That the progress on the delivery and development of the response to the COVID-19 crisis be noted.
- (b) That a letter be sent to the Minister for Housing, Communities and Local Government in respect of the additional funding provided to Local Authorities for discretionary grants.

## **7. Capital Spending and Project Approvals**

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

- Active & Sustainable Travel in Leeds City Centre (Bishopgate)
- A641 Bradford-Brighouse-Huddersfield Corridor
- 'Connecting Leeds' from South Leeds and through Wakefield (A61 South)
- Active & Sustainable Interchange for Harrogate
- Active & Sustainable Travel across Skipton Town Centre
- Active & Sustainable Travel to Selby Gateway
- 'Connecting Leeds' towards Castleford and the Five Towns (A639)
- East Leeds Demand Responsive Transport
- City Connect: Cross Church Street
- Halifax Station Gateway
- Leeds City Centre Package: Armley Gyratory
- CIP Phase 1 Holmfirth Town Centre
- City Connect Phase 3 – Castleford Greenway Phase 4

In addition, since the last meeting, decisions on the following schemes have been made by the Investment Committee:

- Safety, Accessibility and Efficiency Programme: Investing in Bus Stations, Shelters and Clean Growth
- Monitoring, Evaluation and Bid Development

At their meeting held on 13 May 2020, the Investment Committee had also considered the Transforming Cities Fund (TCF) funding and details were outlined in the submitted report.

Members discussed the details of the Department for Transport's Emergency Active Travel funding which was to reallocate road space to support safe walking and cycling and to ensure that the road, bus and rail networks were able to respond to future increases in demand. An indicative total allocation of up to £12.567 million has been confirmed for West Yorkshire, split into two tranches. The first tranche of approximately £2.513 million will be made available in the near future but this could vary. It was agreed that the allocation of the funding between the Combined Authority and the five West Yorkshire partner councils be delegated to the Managing Director.

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

**Resolved:**

(a) In respect of Transforming Cities Fund (TCF) Funding –

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

- (i) That £11.851 million of TCF funding is approved to repay development costs incurred by partners and enable further development work on the projects within the programme to enable progression to the next decision points of the Assurance Framework.
- (ii) That up to £3 million TCF funding is approved, to re-pay spend incurred to date on early development work, previously approved from the Transport Fund Transformational Pot.
- (iii) That the Combined Authority enters into funding agreements with partners for expenditure plus the spend incurred to date on early development work, previously approved from the Transport Fund Transformational Pot from the Transforming Cities Fund.
- (iv) That the £4.930 million TCF Programme Management allocation is approved to enable the Combined Authority to effectively undertake programme management functions for the lifetime of the TCF funded programme.
- (v) That the £1.00 million TCF Benefits Realisation allocation is approved, to enable the Combined Authority to provide monitoring and evaluation of the overall programme in line with DfT expectations

(b) In respect of Emergency Active Travel Funding –

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

- (i) That the Emergency Active Travel Funding work commences on Activity 6 (Delivery).
- (ii) That the expenditure of DfT Emergency Active Travel funding that is allocated to the Combined Authority be approved. Presently, this is £2.513 million, but this could vary as the final allocation of both tranches is dependent on satisfactory plans being submitted to government that set out the proposals to be delivered.
- (iii) That the allocation of the DfT Emergency Active Travel funding between the Combined Authority and the five West Yorkshire partner councils is delegated to the Managing Director.

(c) In respect of Active & Sustainable Travel in Leeds City Centre (Bishopgate) –

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

- (i) That the Active & Sustainable Travel in Leeds City Centre (Bishopgate) package of schemes proceeds through decision point 2 (strategic outline case) and work commences on bringing individual schemes through at activity 3 (outline business case).
- (ii) That an indicative approval to the total package value of £39.5 million of which £39.5 million is being funded from the Transforming Cities Fund with full approval to spend being granted once individual schemes have progressed through the assurance process to decision point 5.
- (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 Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

(d) In respect of A641 Bradford-Brighouse-Huddersfield Corridor –

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

- (i) That the A641 Bradford Huddersfield Corridor project proceeds through decision point 2 and work commences on activity 3 (outline business case).

- (ii) That an indicative approval to the Combined Authority's contribution of £75.54 million to be funded through 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 cost is estimated to be up to £95.1 million.
  - (iii) That additional development costs of £1.335 million are approved in order to progress the scheme to decision point 3 (outline business case), taking the total project approval to £2.129 million.
  - (iv) That the Combined Authority enter into an addendum to the existing funding agreement with Calderdale Council for expenditure of up to £2.129 million from the West Yorkshire plus Transport Fund.
  - (v) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at decision point 4 and 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.
- (e) In respect of 'Connecting Leeds' from South Leeds and through Wakefield (A61 South) -
- That following a recommendation from the Investment Committee, the Combined Authority approves:
- (i) That the 'Connecting Leeds' from South Leeds and through Wakefield (A61 South) proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
  - (ii) That an indicative approval to the total package value of £7 million is given from the Transforming Cities Fund with full approval to spend being granted once individual schemes have progressed through the assurance process to decision point 5.
  - (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 Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.
- (f) In respect of Active and Sustainable Interchange for Harrogate –
- That following a recommendation from the Investment Committee, the

Combined Authority approves:

- (i) That the Active and Sustainable Interchange for Harrogate package proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
- (ii) That an indicative approval for the Combined Authority contribution of £7.893 million is given from the Transforming Cities Fund with full approval to spend being granted once the package has progressed through the assurance process to decision point 5.
- (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 Portfolio Appraisal Team. This will be subject to the package remaining within the tolerances outlined in the report.

(g) In respect of Active and Sustainable Travel across Skipton Town Centre -

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

- (i) That the Active and Sustainable Travel across Skipton Town package proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
- (ii) That an indicative approval to the Combined Authority contribution of £5.803 million is given from the Transforming Cities Fund with full approval to spend being granted once the package has progressed through the assurance process to decision point 5.
- (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 Portfolio Appraisal Team. This will be subject to the package remaining within the tolerances outlined in the report.

(h) In respect of Active and Sustainable Travel to Selby Gateway –

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

- (i) That the Active and Sustainable Travel to Selby Gateway package proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
- (ii) That an indicative approval to the Combined Authority

contribution of £17.465 million is given from the Transforming Cities Fund with full approval to spend being granted once the package has progressed through the assurance process to decision point 5.

- (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 Portfolio Appraisal Team. This will be subject to the package remaining within the tolerances outlined in the report.

- (i) In respect of 'Connecting Leeds' towards Castleford and the Five Towns (A639) -

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

- (i) That the TCF 'Connecting Leeds' towards Castleford and the Five Towns (A639) proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
- (ii) That an indicative approval to the total package value of £10.9 million is given from the Transforming Cities Fund with full approval to spend being granted once individual schemes have progressed through the assurance process to decision point 5.
- (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 Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

- (j) In respect of East Leeds Demands Responsive Transport –

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

- (i) That the East Leeds Demand Responsive Transport scheme proceeds through decision point 3 and work commences on activity 5 (full business case with finalised costs).
- (ii) That an indicative approval to the total project value of £2.234 million, is given with the Combined Authority's funding contribution of £1.466 million (Leeds Public Transport Investment Programme (LPTIP) – £763,000, Local Transport Plan – Integrated Transport Block Programme - £703,000) 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).

- (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.

(k) In respect of City Connect: Cross Church Street -

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

- (i) That the City Connect Cross Church scheme proceeds through decision point 3 (outline business case) and work commences on activity 5 (full business case plus costs).
- (ii) That an indicative approval to the Combined Authority's contribution of £1.291 million (which will be funded through 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 £2.09 million.
- (iii) That additional development costs of £115,000 are approved in order to progress the scheme to decision point 5 (full business case with finalised costs), taking the total project approval to £180,000.
- (iv) That the Combined Authority enters into a funding agreement with Kirklees Council for expenditure of up to £180,000 from the WY+TF fund.
- (v) 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.

(l) In respect of Halifax Station Gateway -

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

- (i) That the Halifax Station Gateway project proceeds through decision point 3 and work commences on activity 4 (Full Business Case).
- (ii) That an indicative approval to the Combined Authority's

contribution of £27.10 million (which will be funded through £10.60 million from the WY+TF fund and £16.50 million from the TCF fund) is given with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (FBC with finalised costs). The total project value is £33.621 million.

- (iii) That additional development costs of £4.031 million are approved in order to progress the scheme to decision point 4 (FBC), taking the total project approval to £5.536 million.
  - (iv) That the Combined Authority enters into a funding agreement with Calderdale MBC for expenditure of up to £810,000 from the West Yorkshire plus Transport Fund and £3.221 million from the TCF fund. This is in addition to the existing funding agreement for expenditure of £1.505 million from the WY+TF fund.
  - (v) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report. These will be subject to the scheme remaining within the tolerances outlined in the report.
- (m) In respect of Leeds City Centre Package: Armley Gytratory –
- That following a recommendation from the Investment Committee, the Combined Authority approves:
- (i) That the Armley Gytratory scheme proceeds through decision point 3 and work commences on activity 4 (FBC).
  - (ii) That the scope of the Leeds City Centre Package is extended to include works required to the A64 Regent Street Bridge and the detail and future approvals delegated to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Programme Appraisal Team.
  - (iii) That an indicative approval to the total project value of £40.5 million is given from the WY+TF fund with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (FBC with finalised costs).
  - (iv) That development costs of £5.08 million are approved in order to progress the scheme to decision point 5 (FBC with finalised costs), taking the total project approval to £5.08 million.
  - (v) That the Combined Authority enters into a funding agreement with Leeds City Council for expenditure of up to £5.08 million from the WY+TF fund.
  - (vi) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at decision point 4 and 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.

- (n) In respect of CIP Phase 1 Holmfirth Town Centre –  
That following a recommendation from the Investment Committee, the Combined Authority approves:
- (i) That the Holmfirth Town Centre project proceeds through decision point 3 and work commences on activity 4 (FBC).
  - (ii) That an indicative approval to the total project value of £3.97 million is given from the WY+TF fund with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 5 (FBC with finalised costs).
  - (iii) That additional development costs of £640,000 are approved in order to progress the scheme to decision point 4 (FBC), taking the total project approval to £890,000.
  - (iv) That the Combined Authority enters into an addendum to the existing funding agreement with Kirklees Council for expenditure of up to £890,000 from the WY+TF fund.
  - (v) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at decision point 4 and 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.
- (o) In respect of City Connect Phase 3: Castleford Greenway Phase 4 –  
That following a recommendation from the Investment Committee, the Combined Authority approves:
- (i) That the City Connect Phase 3: Castleford Greenway Phase 4 project proceeds through decision point 4 and work commences on activity 5 (full business case with finalised costs).
  - (ii) An indicative approval to the total project value of £371,686 is given from the West Yorkshire Plus Transport 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).
  - (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.

## **8. Adult Education Budget Devolution**

The Combined Authority considered a report of the Director, Policy Strategy and Communications on work underway to prepare for the devolution of Adult Education Budget (AEB) funding across West Yorkshire from the academic year 2021 as part of the devolution deal agreed with Government in March 2020.

It was reported that £63 million Adult Education Budget (AEB) funding is to be devolved across West Yorkshire from the academic year 2021 as part of the devolution deal agreed with Government in March 2020. Approximately 80% of the AEB budget is utilised by colleges and local authorities through grant funding, with the remaining 28% contracted to independent training providers.

A bid has been made to Department for Education for match funding to support the implementation of AEB and a response is awaited. Officers have worked closely with Government to ensure all necessary readiness conditions are met. A copy of a letter which has been sent to the Department of Education was attached at Appendix 1. This provided assurances that the organisation will be ready to take on responsibility for AEB functions from the academic year 2021/22.

Members welcomed the progress and the opportunities the AEB would bring to support people in the region develop skills and training to access employment. The final AEB Strategy will be brought to the Combined Authority for endorsement in September 2020 and commissioning is planned to commence in October 2020.

**Resolved:** That the report be noted.

## **9. Transport for the North - COVID-19 Economic Response and Recovery**

The Combined Authority considered a report of the Director, Policy, Strategy and Communications on progress on the development of a Transport for the North (TfN) Economic Recovery Plan in response to the COVID-19 crisis.

The meeting was attended by Transport for the North's representative, Owen Wilson, who advised that they were seeking to write to the Secretary of State for Transport making the case for accelerated transport investment in the North, as a central part of an Economic Recovery Plan (ERP).

It was reported that the TfN Board had agreed that the types of interventions listed in paragraph 2.2 of the submitted report would be considered as part of the Plan. Members were advised that TfN proposes to secure sign-off of the final Economic Recovery Plan proposition on 29 July 2020.

Members discussed the priorities for West Yorkshire and endorsed the proposed rail schemes to be included in the Plan which were listed in the

submitted report. It was noted that the list had been prepared by the Combined Authority, in consultation with partner Councils and had been based on TfN's criteria that includes deliverability. The partner Councils had been asked to submit highway related schemes and these were also listed in the report.

Transport for the North was also considering a wider set of priorities as part of the Plan and the Combined Authority also proposed to include and support the West Yorkshire Future Mobility Zone proposals, funding for fibre installation on the rail network and acceleration of integrated and smart travel initiatives including the TfN integrated ticketing programme. Members highlighted the importance of active travel interventions and the promotion of low carbon transport initiatives, particularly as there would be changes to behaviours as a result of the pandemic.

Owen Wilson was thanked for his attendance and it was noted that Transport for the North would continue to work with the Combined Authority and Department for Transport on the proposals set out in the report.

**Resolved:**

- (a) That progress on the development of a Transport for the North (TfN) Economic Recovery Plan in response to the COVID-19 crisis be noted.
- (b) That the priorities for the region to be included in the Plan be endorsed.

**10. Tackling the Climate Emergency**

The Combined Authority considered a report of the Director, Policy, Strategy and Communications which provided an update on the significant areas of activity being delivered by the Authority to tackle the Climate Emergency.

It was reported that a study to identify potential carbon emission reduction pathways and the interventions that need to be implemented if the net zero carbon 2038 target is to be achieved was being undertaken and details were outlined in the submitted report.

It was noted that the current situation relating to COVID 19 is having a significant impact on plans to engage and consult with stakeholders on the findings of this work. The planned work and emerging results will now be tested with partners and stakeholders between July – December 2020. This will include surveys, webinars and a public consultation exercise and the Authority's committees and advisory panels will consider and contribute to the findings of the pathways work.

Members noted the summary of the other major projects being led by the Combined Authority which were outlined in the report. The work and priorities of the NP11 in respect of the clean growth agenda was highlighted and further information on this can be found at:

<https://www.np11.org.uk/priorities/clean-growth/>

A report on the Emission Reduction Pathway Study would be brought to the next meeting.

**Resolved:** That the progress being made to tackle the Climate Emergency be noted.

## 11. Governance Arrangements

The Combined Authority considered a report of the Director, Corporate Services to confirm the continuation of governance arrangements for the Combined Authority for the new municipal year 2020-21, further to the cancellation of the annual meeting for 2020 due to the COVID-19 pandemic.

The report also sought approval for the appointment of private sector representatives to the Combined Authority advisory committees (panels) which were set out in Appendix 1 to the submitted report. In order to comply with the requirements of the National Assurance Framework and Strengthened Local Enterprise Partnerships, a recruitment process had been conducted throughout February and March to appoint new private sector representatives. Whilst the involvement in the LEP's activities had created much interest from the private sector, the lack of representation from the agricultural sector was noted and efforts will be made to address this.

In respect of membership of the Combined Authority, it was reported that Councillor David Hall (member) and Councillor Geraldine Carter (substitute) had tendered their resignations. Councillor Steven Leigh would replace Councillor David Hall and Councillor Andrew Carter replaces Councillor Geraldine Carter as substitute member.

### **Resolved:**

- (a) That the Combined Authority resolves that the municipal year 2020-21 will start on 25 June 2020.
- (b) That the Combined Authority notes that by law, in the absence of an annual meeting, committee arrangements, appointments of members to the Combined Authority, its committees and of chairs will continue for the new municipal year, subject to any changes to be approved before the annual meeting in 2021.
- (c) That the Combined Authority resolves that for the municipal year 2020-21, the following may continue to exercise any voting rights granted to them for the municipal year 2019-20:
  - the member of the Combined Authority appointed by the City of York Council, the LEP Member (and their substitutes), and
  - any member (including a co-optee) of a committee (including any advisory panel).
- (d) That the Combined Authority's current governance documents including standing orders and related documentation, Codes of Conduct and

related procedures and protocols, the Members' Allowances Scheme and the officer delegation scheme will be adopted for the municipal year 2020-21.

- (e) That the Combined Authority resolves that Ian Brown and Carolyn Lord continue as Independent Persons in relation to complaints concerning allegations of a breach of the Combined Authority's Members' Code of Conduct on the existing terms for remuneration, until the Combined Authority's annual meeting in 2021.
- (f) That the Combined Authority approves the recommendations in relation to private sector representatives of the advisory panels as set out in Appendix 1 of the submitted report.

## 12. Corporate Planning and Performance

The Combined Authority considered a report of the Director, Corporate Services which provided an update on the final position on corporate performance including progress against the 2019/20 corporate plan priorities, risk management and budget position.

A summary of progress against the 2019/20 Corporate Plan headline indicators was set out in Appendix 1 together with a summary of the headline strategic risks. It was reported that three overarching corporate risks concerning the impacts of the COVID-19 pandemic had been included in the corporate risk update. These related to the financial impacts, the ongoing ability to deliver as intended against key corporate objectives and the delivery of frontline and business as usual services.

The final revenue budget position for 2019/20 was attached at Appendix 2. It was noted that pandemic is impacting on the revenue and capital budgets in 2020/21 and work is being undertaken to consider what actions will be needed to address the emerging funding gap. A report would be brought to the next meeting.

Draft annual accounts for 2019/20 have been published and it was intended that the final audited accounts will be approved by the Governance and Audit Committee on 30 July 2020.

In respect of business planning and budget 2020/21, it was reported that the business plans were being reviewed as a result of the pandemic and to better reflect the scope of the work required to become MCA ready. An update will be brought to the next meeting.

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

## 13. Minutes for Information

The Combined Authority noted the minutes 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 of the Combined Authority's committees and panels be noted.

**MINUTES OF THE MEETING OF THE  
WEST YORKSHIRE COMBINED AUTHORITY  
HELD REMOTELY ON MONDAY, 27 JULY 2020**

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**Present:**

Councillor Susan Hinchcliffe (Chair)	Bradford Council
Councillor Tim Swift MBE (Deputy Chair)	Calderdale Council
Councillor Andy D'Agorne (Substitute)	York Council
Councillor Judith Blake CBE	Leeds City Council (to minute 24)
Councillor Stewart Golton	Leeds City Council
Councillor Jack Hemingway (Substitute)	Wakefield Council
Councillor Steven Leigh MBE	Calderdale Council
Mark Roberts (Substitute)	Leeds City Region Local Enterprise Partnership
Councillor Shabir Pandor	Kirklees Council
Councillor John Pennington	Bradford Council

**In attendance:**

Councillor Kim Groves	Chair, Transport Committee
Councillor James Baker	Deputy Chair, Overview & Scrutiny Committee
Antonia Mattos	Element Energy (minute 25 only)
Katherine Orchard	Element Energy (minute 25 only)
Angela Taylor	West Yorkshire Combined Authority
Caroline Allen	West Yorkshire Combined Authority
Brian Archer	West Yorkshire Combined Authority
Melanie Corcoran	West Yorkshire Combined Authority
Dave Pearson	West Yorkshire Combined Authority
Alan Reiss	West Yorkshire Combined Authority
Noel Collings	West Yorkshire Combined Authority (minute 25 only)
Ruth Chaplin	West Yorkshire Combined Authority

**14. Chair's Comments**

The Chair welcomed Councillor Steven Leigh to his first meeting.

**15. Apologies for Absence**

Apologies for absence were received from Roger Marsh and Councillors Keith Aspden and Denise Jeffery.

**16. Declarations of Disclosable Pecuniary Interests**

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

**17. Exclusion of the Press and Public**

There were no items that required the exclusion of the press and public.

**18. Minutes of the Meeting of the Combined Authority held on 25 June 2020**

**Resolved:** That the minutes of the meeting of the West Yorkshire Combined Authority held on 25 June 2020 be approved.

**19. Covid-19 Update**

The Combined Authority considered a report of the Director of Economic Services on COVID-19.

The report provided an update on progress with the delivery and development of products and services in response to the COVID-19 crisis and it was noted that work was continuing to understand the potential future impacts of COVID-19 on the local economy. Members discussed key issues including the business, employment and skills support being provided by the Combined Authority and LEP and details were outlined in the report. The challenges being faced by the City Region were recognised and several areas were highlighted including the cashflow issues being experienced by some SMEs, the implications for employment and the pressure on tourism, culture and the transport system.

**Resolved:** That progress on the delivery and development of the response to the COVID-19 crisis be noted.

**20. Covid-19 Recovery Plans**

The Combined Authority considered a report of the Director, Policy, Strategy and Communications on the draft plans for COVID-19 economic and transport recovery.

The draft Economic and Transport Recovery Plans were attached at Appendices 1 and 2 and a summary of their contents was provided in the submitted report. The draft plans set out actions for a locally led recovery and have a priority to reduce inequality, increase inclusivity and build a resilient and sustainable environment for the region. Members considered that a cultural element should be included in the draft plan and to ensure that people have easy access to skills and training.

The Authority endorsed the plans and noted that they would be subject to further development and flexibility as the impacts of the situation become clearer. Members thanked all involved in the preparation and development of the plans.

**Resolved:** That the draft plans for COVID-19 economic and transport recovery be endorsed, subject to further development as the impacts of the situation become clearer.

## 21. Devolution Progress

The Combined Authority considered a report of the Managing Director on devolution progress.

The report provided an update on work underway to become a Mayoral Combined Authority (MCA) and to implement the 'minded to' devolution deal. An overview of progress and details of the workstreams, which are themed around three priority areas, was outlined in the report and at Appendix 1. The governance for the programme was set out in Appendix 2.

It was reported that the eight week public consultation on the scheme had now closed and over 4,500 submissions had been received. Members congratulated officers on the high number of responses, particularly in light of the current situation. A full analysis of the responses would be undertaken but initial indications suggest that overall, respondents are in favour of the proposed arrangements. A summary report is to be considered by all West Yorkshire authorities and the Combined Authority and submitted to the Secretary of State in early September 2020.

The Authority considered and endorsed, subject to feasibility, the proposal to pursue a potential transfer of the Police and Crime Commissioner (PCC) functions to the MCA in May 2021.

It was reported that to further strengthen MCA-level collaboration, West Yorkshire Combined Authority has been invited to join the 'M9' network which supports joint engagement between the nine existing MCAs and Government. Members considered the proposal and, in noting the benefits, agreed that membership of M9 would enable the Combined Authority to have a strengthened voice in national level conversations.

### **Resolved:**

- (a) That the progress made to date be noted.
- (b) That the proposal to join the M9 group of other Mayoral Combined Authorities be approved.
- (c) That the proposal to pursue a potential transfer of the Police and Crime Commissioner's office by May 2021 be endorsed, subject to feasibility and due diligence.

## 22. Single Investment Fund

The Combined Authority considered a report of the Director, Corporate Services on the Single Investment Fund (SIF).

Members considered the principles and design of a Single Investment Fund (SIF) as the transition is made to become a Mayoral Combined Authority (MCA). It was noted that the proposed approach to the development of a SIF is designed to ensure it supports delivery of the MCA's agreed strategic

objectives and provides an opportunity to create an overall 'single pot' which brings together all the MCA's funding. It would give the Authority greater ability to prioritise investments including interventions on skills, business, inclusion, climate and infrastructure. A summary of the process was set out in the submitted report and at Appendix 1.

It was reported that work was underway to revise the Strategic Economic Framework for the MCA and a report would be brought to a future meeting. Members noted Appendix 2 which set out how an approach, led by strategic priorities, could support the delivery of the region's projects and programmes of activity. This approach would deliver inclusive growth and transport improvements, increase productivity, address the climate emergency and unlock the economic potential and accelerate growth.

**Resolved:** That the approach set out in the report to the Single Investment Fund and supporting Strategic Economic Framework for the Mayoral Combined Authority as part of the West Yorkshire devolution deal be approved.

### **23. Capital Spending and Project Approvals**

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

- West Yorkshire Mass Transit
- A64 Bus Priority and Park and Ride
- Integrated Corporate Systems – Finance & Human Resources
- Bradford Strategic Transport Model
- Leeds City Centre Cycle Connectivity

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

- Rail Accessibility Programme (RAP) – Horsforth and Crossgates
- A629 Phase 1b
- Leeds Bus Station Gateway
- A660 Signals
- West Yorkshire Local Cycling and Walking Infrastructure Plans
- Transport ICT – Combined Services and Assets Database (CoSA)

Members considered and approved the allocation of the Department for Transport's (DfT) pothole funding to the five West Yorkshire partner councils which was outlined in the report. The allocations had been identified using the DfT's formula and the allocations would be paid quarterly to the partner councils.

The report also provided updates in respect of Transforming Cities Fund (TCF) funding and Business Cost Ratio (BCR) and details of all the schemes were provided in the submitted report.

**Resolved:**

(a) In respect of pothole funding allocation 2020/21 -

- (i) That the expenditure of the DfT pothole funding totalling £18.610 million be approved.
- (ii) That the allocation of the DfT pothole funding to the five West Yorkshire partner councils in accordance with the DfT formula be approved and that allocations are paid quarterly to partner councils.

(b) In respect of West Yorkshire Mass Transit –

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

- (i) That the West Yorkshire Mass Transit programme proceeds through decision point 1 (Strategic assessment) and work commences on activity 2 (Strategic outline case).
- (ii) That development funding be agreed for £2.041 million from WY+TF Transformational Fund to develop the feasibility of the scheme.
- (iii) That future approvals are made in accordance with the assurance 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.

(c) In respect of A64 Bus Priority and Park & Ride -

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

- (i) That the A64 Bus Priority & Park & Ride package proceeds through decision point 2 (strategic outline case) and work commences on activity 3 (outline business case).
- (ii) That an indicative approval of £7 million is given from the Transforming Cities Fund with full approval to spend being granted once the scheme package has progressed through the assurance process to decision point 5 (full business case with finalised costs).
- (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 Portfolio Appraisal Team. This will be subject to the package remaining within the tolerances outlined in

the report.

(d) In respect of Integrated Corporate Systems – Finance and HR Systems

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

- (i) That the Integrated Corporate Systems project proceeds through decision point 2 (strategic outline case) and work commences on activity 4 (full business case).
- (ii) That an indicative approval is given to the total project value of £1.5 million is given from the Combined Authority's own capital programme and reserves with full approval to spend being granted once the scheme has progressed through the assurance process to decision point 4.
- (iii) That development costs of £150,000 are approved in order to progress the scheme to decision point 4 (full business case).
- (iii) That future approvals are made in accordance with the assurance pathway and approval route outlined in the submitted report including at decision point 4 through a delegation to the Combined Authority's Managing Director following a recommendation by the Combined Authority's Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

(e) In respect of Bradford Strategic Transport Model -

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

- (i) That the Bradford Strategic Transport Model project proceeds through Decision Point 2 (strategic outline case) and work commences on Activity 5 (full business case with finalised costs).
- (ii) That an indicative approval to the Combined Authority's contribution of £367,000 (which will be funded through the West Yorkshire Transport Fund) is given. The remainder of the funding is from City of Bradford Metropolitan District Council (£342,000). The total project value is £709,000.
- (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 Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

(f) In respect of Leeds City Centre Cycle Connectivity -

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

- (i) That the TCF: Leeds City Centre Cycle Connectivity project proceeds through decision point 3 (outline business case) and work commences on activity 5 (full business case with finalised costs).
- (ii) That an indicative approval to the total project value of £7.81 million is given from the TCF 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).
- (iii) That additional development costs of £1.085 million are approved, in order to progress the scheme to decision point 5 (Full business case with finalised costs), taking the total project approval to £1.235 million.
- (iv) That the Combined Authority enters into a funding agreement with Leeds City Council for expenditure of up to £1.235 million from the TCF fund.
- (v) 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 Portfolio Appraisal Team. This will be subject to the scheme remaining within the tolerances outlined in the report.

## **24. Future Bus Options**

The Combined Authority considered a report of the Director, Policy, Strategy and Communications on future bus options.

The report provided an update on the work to develop a new approach to bus services and the implications that COVID-19 is likely to have on the consideration of future options.

Members noted the uncertain nature of the current bus funding and agreed the importance of exploring all options to deliver bus services in West Yorkshire. The options available to the Combined Authority were outlined in the submitted report and it was noted that additional funding would be required to access technical expertise where the skills are currently not available in-house. It was therefore agreed that spending of up to £150,000 be approved to provide the support to understand the issues and develop a preferred way forward.

Alongside the external technical requirements, it is anticipated that the Combined Authority will continue to develop the case for change and

understand the organisational response to taking a different role in the delivery of bus services across West Yorkshire.

**Resolved:** That the Combined Authority approves spending of up to £150,000 to provide support to develop the financial, legal and technical options available to reform the provision of bus services in the region.

## **25. West Yorkshire Carbon Emission Reduction Pathways**

The Combined Authority considered a report of the Director, Policy, Strategy and Communications on the West Yorkshire Carbon Emission Pathways.

The West Yorkshire Carbon Emission Reduction Pathways (CERP) study was commissioned to demonstrate the different ways in which the climate emergency could be addressed, and the strengthened target met. It also provided guidance to West Yorkshire councils and businesses on the ways they could address their own climate emergency declarations and targets. The meeting was attended by Antonia Mattos and Katherine Orchard from Element Energy, the consultants who had carried out the study.

Members discussed the findings to date which will inform future decisions about how to tackle the climate emergency and become a net zero carbon region. It was reported that significant engagement had been undertaken with the West Yorkshire councils and the Green Economy Panel had reviewed the findings of the study to date. The conclusions will enable the Authority to start on a pathway towards becoming net-zero carbon by 2038 and to focus, in the short-term, on those actions that are common to all the pathways and these were detailed in the submitted report.

It was agreed that the work should proceed to the next stages as outlined in the report. This included engagement with as wide a number of stakeholders as possible to obtain their input into the development of policies and actions that could be implemented. A report would be brought to a future meeting.

**Resolved:**

- (a) That the findings of the study be endorsed.
- (b) That approval be given to wider engagement with stakeholders on the findings of the study.

## **26. Budgets and Funding**

The Combined Authority considered a report of the Director, Corporate Services on budgets and funding which:

- Advised of the impact of the COVID-19 pandemic on budgets for 2020/21 and future years.
- Sought approval to an approach to commit future gainshare to resource the additional work required to become mayoral ready by May 2021 and the delivery of the higher scenario of the Transforming Cities Fund (TCF) programme.

It was reported that the original 'worst case' forecast for the impact of COVID-19 identifies a potential (high scenario) full year revenue funding gap of c.£12m. The key impacts included commercial income, bus station costs, commission from prepaid ticket sales, bus revenues and transport service costs and the Authority has been required by Government to continue to pay bus operators for concessionary fares and subsidised bus services.

The current estimate for the Mayor Ready Programme was noted and it was agreed that the gainshare element of the devolution deal be used to support the costs of transitioning to a Mayoral Combined Authority.

It was noted that £317m had been secured as part of the devolution deal to deliver the Transforming Cities Fund by March 2023. However, whilst one of the largest deals in the country, a further £164.5 million is required to deliver the 'preferred' high scenario. Members agreed to support its delivery which would be funded from gainshare, using an appropriate mix of capital and revenue funding to support borrowing.

The Budget Working Group would consider the impact the pandemic has had on budgets and funding in more detail and a report would be brought to a future meeting.

**Resolved:**

- (a) That the position on the 2020/21 revenue budget be noted.
- (b) That the Combined Authority approves the use of future gainshare to support the costs of transitioning to a Mayoral Combined Authority.
- (c) That the Combined Authority approves the use of future gainshare to support the delivery of the higher scenario of the Transforming Cities programme.

**27. Proposed Pension Transfer**

The Combined Authority considered a report of the Director, Corporate Services on a proposed pension transfer.

The report sought approval to revised pension arrangements in relation to liabilities for pension costs for a cohort of bus drivers formerly employed by the predecessor passenger transport authority, including:

- The transfer of assets of £42.5 million to Greater Manchester Pension Fund.
- The Combined Authority to be admitted to the Greater Manchester Pension Fund for the sole and limited purpose of meeting the pension liabilities in the manner set out in the submitted report.
- To delegate to the Director, Corporate Services the finalising of the required agreements to enable the arrangements to progress.

Members considered the information provided in the report regarding the

proposed transfer of pension arrangements and noted that the proposed option has been supported by the West Yorkshire Pension Fund and respective actuaries. The arrangement would require the Combined Authority to become a member of the Greater Manchester Pension Fund but this would be within a very prescribed and limited way to enable effective administration of the arrangement.

It was agreed that the finalising of the necessary arrangements and agreements as set out in the submitted report be delegated to the Director, Corporate Services.

**Resolved:**

- (a) That the revised pension arrangements in relation to liabilities for pension costs for a cohort of bus drivers formerly employed by the predecessor transport authority, as set out in the submitted report, be approved.
- (b) That the transfer of assets of £42.5 million to Greater Manchester Pension Fund be approved.
- (c) That approval be given to the Combined Authority being admitted to the Greater Manchester Pension Fund for the sole and limited purpose of meeting the pension liabilities in the manner set out in the submitted report.
- (d) That the finalising of the required agreements to enable the arrangements to progress be delegated to the Director, Corporate Services.

**28. Governance Arrangements, Corporate Planning and Performance**

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

Summaries of the performance against the 2019/20 key performance indicators and strategic organisational risks were provided in Appendix 1 and had been updated to include strategic risks related to the ongoing COVID-19 pandemic.

It was reported that the 2020/21 business plans had been updated to reflect the impacts of the pandemic and the details of the devolution deal and these were attached at Appendix 2. Members considered and endorsed the proposed content of the 2020/21 Corporate Plan which was also attached at Appendix 2. It was agreed that final sign off of the Plan be delegated to the Managing Director in consultation with the Chair of the Combined Authority and the LEP Chair.

An overview of 2020/21 current spend to budget as at June 2020 compared to the approved revenue budget was provided in Appendix 3. It was noted that

there were a number of emerging 'red' areas of concern which related to the COVID-19 pandemic.

In respect of governance arrangements, it was agreed that Councillor Steven Leigh be appointed to the Governance and Audit Committee to fill the vacancy arising from the resignation of Councillor David Hall.

**Resolved:**

- (a) That the 2020/21 Corporate Plan be endorsed, with a final sign off delegated to the Managing Director, in consultation with the Chair of the Combined Authority and the LEP Chair.
- (b) That Councillor Steven Leigh be appointed to the Governance and Audit Committee.

**29. Minutes for Information**

The Combined Authority noted the minutes 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 of the Combined Authority's committees and panels be noted.

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