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Agenda for a meeting of the Corporate Overview and Scrutiny Committee to be held on Thursday, 9 February 2023 at 5.00 pm in Committee Room 1 - City Hall, Bradford

Members of the Committee – Councillors

LABOUR	CONSERVATIVE	LIBERAL DEMOCRAT	BRADFORD SOUTH INDEPENDENTS GROUP
Azam Nazir D Green Arshad Hussain Mohammed Regan	Nazam Loy	Stubbs	Clarke

Alternates:

LABOUR	CONSERVATIVE	LIBERAL DEMOCRAT	BRADFORD SOUTH INDEPENDENTS GROUP
Dearden Hussain Salam Wood Tait Lintern	Ahmed Clarke	J Sunderland	Majkowski

Notes:

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From:

Asif Ibrahim
Director of Legal and Governance
Agenda Contact: Yusuf Patel
Phone: 07970 411923
E-Mail: yusuf.patel@bradford.gov.uk

To:

A. PROCEDURAL ITEMS

1. ALTERNATE MEMBERS (Standing Order 34)

The Director of Legal and Governance will report the names of alternate Members who are attending the meeting in place of appointed Members.

2. DISCLOSURES OF INTEREST

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

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

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

Notes:

- (1) *Members must consider their interests, and act according to the following:*

Type of Interest	You must:
<i>Disclosable Pecuniary Interests</i>	<i>Disclose the interest; not participate in discussion or vote; and leave the meeting <u>unless</u> you have a dispensation.</i>
<i>Other Registrable Interests (Directly Related)</i> OR <i>Non-Registrable Interests (Directly Related)</i>	<i>Disclose the interest; speak on the matter <u>if</u> the public are also allowed to speak; otherwise not participate in the discussion or vote; and leave the meeting <u>unless</u> a dispensation.</i>
<i>Other Registrable Interests (Affects)</i> OR <i>Non-Registrable Interests (Affects)</i>	<i>Disclose the interest; remain in the meeting to participate and vote <u>unless</u> the matter affects the financial interest or well-being of the ward, (a) to a greater extent than it affects the financial interests of a majority of the inhabitants of the affected ward, (b) a reasonable member of the public, knowing all the facts would believe would affect your view of the wider community interest; in which case speak on the matter <u>only if</u> the public are also allowed to speak.</i>

but otherwise not do not participate discussion or vote; and leave the unless you have a dispensation.

- (2) *Disclosable pecuniary interests relate to the Member concerned or their spouse/partner.*
- (3) *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.*
- (4) *Officers must disclose interests in accordance with Council Standing Order 44.*

3. MINUTES

Recommended –

That the minutes of the meetings held on 8 December 2022 and 12 January 2023 be signed as a correct record (previously circulated).

(Yusuf Patel - 01274 434579)

4. INSPECTION OF REPORTS AND BACKGROUND PAPERS

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

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

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

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

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

(Yusuf Patel - 01274 434579)

5. REFERRALS TO THE OVERVIEW AND SCRUTINY COMMITTEE

Any referrals that have been made to this Committee up to and including the date of publication of this agenda will be reported at the meeting.

The Committee is asked to note any referrals reported and decide how it wishes to proceed, for example by incorporating the item into the work programme, requesting that it be subject to more detailed examination, or refer it to an appropriate Working Group/Committee.

B. OVERVIEW AND SCRUTINY ACTIVITIES

6. QTR 3 FINANCE POSITION STATEMENT FOR 2022-23

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The report of the Director of Finance, IT and Procurement, (**Document “AD”**) provides an update on the forecast year-end financial position of the Council for 2022-23. It outlines the revenue and capital budgets and the year-end financial position based on information at the end of December 2022. It states the Council's current balances and reserves and school balances.

The report is the third monitoring report presented to Members on the Council's 2022-23 financial position. It provides the forecast revenue and capital financial position of the Council at the 31st March 2023. The report covers:

- The forecast outturn of the Council's *revenue* budget in 2022-23
- The forecast financial impact of inflation in 2022-23
- A statement on the Council's reserves
- An update on the Capital Investment Plan.
- The Council's Risk Register.

Members are asked to review and comment on the Qtr 3 Finance Position Statement for 2022-23.

(Andrew Cross – 07870 386523)

7. COUNCIL PLAN - MID YEAR PERFORMANCE REPORT 2022-23

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The report of the Chief Executive, (**Document “AE”**) provides a summary of the Council's overall achievements in the first six-months of the municipal year 2022-2023.

Alongside that summary is an overview of performance against the Council's Key Performance Indicators (KPIs) for the first six-months of 2022-23. The overview focuses on measures where there has been new, comparable data since the full-year report provided at the July 2022 Executive Committee.

Recommended –

- 1. That the performance against the key performance indicators in the 2021/25 Council Plan be noted.**
- 2. That members comment on the Council's performance over the last six-months**

(Ruth Davison – 01274 432111)

8. **IMPLEMENTATION OF UNIVERSAL CREDIT** 167 -
178

The Strategic Director, Corporate Resources, will present a report (**Document AF**) which examines the progress of, and future plans for, the roll out of Universal Credit and the implications for residents and the Council.

Members are asked if they wish to consider changing the scope of future reports to the committee on this subject to include less information on Universal Credit which is administered by the Department for Work and Pensions and more on the additional support offered by the Council to residents to support with the Cost of Living crisis.

Recommended –

That the progress being made in the roll-out of Universal Credit in the District.

(Caroline Lee – 07811 088655)

9. **COUNCIL TAX AND BUSINESS RATES COLLECTION** 179 -
200

The report of the Strategic Director, Corporate Resources, (**Document “AG”**) examines performance in and challenges for Council Tax and Business Rates collection.

Members are asked to note and provide their views on progress in the collection of Council Tax and Business Rates.

(Caroline Lee – 07811 088655)

10. **CORPORATE OVERVIEW AND SCRUTINY COMMITTEE - WORK PROGRAMME 2022 - 23** 201 -
206

The Chair of the Corporate Overview and Scrutiny Committee will submit a report (**Document “AH”**) which includes proposed items for the Corporate Overview and Scrutiny Committee work programme for 2022/23. Members are asked to consider which items should be included in the work programme.

Recommended –

- 1. That Members consider and comment on the areas of work to be carried forward into the municipal year 2022/23.**
- 2. That Members consider any detailed scrutiny reviews that they may wish to conduct.**

(Mustansir Butt - 01274 432574)

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Report of the Director of Finance to the meeting of the Corporate Overview & Scrutiny Committee to be held on 9th February 2023.

AD

Subject:

Qtr 3 Finance Position Statement for 2022-23

Summary statement:

This report provides Members with an update on the forecast year-end financial position of the Council for 2022-23.

It outlines the revenue and capital budgets and the year-end financial position based on information at the end of December 2022. It states the Council's current balances and reserves and school balances.

Equality & Diversity:

Services delivered and commissioned through Council resources can play a significant part in addressing inequality, improving well-being, and widening access to opportunities. Both the COVID pandemic and the current cost of living crisis have had a disproportionate impact on the District, amplifying existing inequalities and threatening to generate new ones. The Council's response has sought to mitigate the disproportionate impact on our most disadvantaged and vulnerable groups of people wherever possible, and resources continue to be deployed in support of that objective.

Portfolio:

Christopher Kinsella
Director of Finance IT &
Procurement

Leader of the Council and Corporate

Report Contact: Andrew Cross
Head of Finance
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**Overview & Scrutiny Area:
Corporate**

Finance Position Statement for 2022-23

1.0 INTRODUCTION

This report is the third monitoring report presented to Members on the Council's 2022-23 financial position. It provides the forecast revenue and capital financial position of the Council at the 31st March 2023. The report covers:

- The forecast outturn of the Council's revenue budget in 2022-23
- The forecast financial impact of inflation in 2022-23
- A statement on the Council's reserves
- An update on the Capital Investment Plan.
- The Council's Risk Register.

2.0. MAIN FINANCIAL MESSAGES

Forecast outturn of the revenue budget in 2022-23

	Gross Budget £ms	Net Budget £ms	Total Variance £ms
Health and Wellbeing	260.6	127.5	7.7
Children's Services	543.4	152.8	48.9
Department of Place	145.4	85.8	0.2
Corporate Resources	215.0	58.6	3.1
Chief Executive	5.4	5.0	-0.2
Non-Service Budgets	6.7	5.8	0.0
General Fund	20.8	-47.1	-22.0
Total Council	1,197.3	388.5	37.6

- 2.1 Based on a projection at December 30th 2022, the Council is forecast to **overspend** the £388.5m net revenue budget by £37.6m by March 31st 2023. This is c£7.7m less than Qtr 2 as outlined in section 2.
- 2.2 A number of mitigations actions are planned to reduce the overspend further by year end. These are outlined in section 3 and have not been included in the forecast currently as they are either unquantifiable or require more assurance before including.
- 2.3 The main overspending areas continue to be Children's Social Care due to high placement costs and high levels of Agency Staff, and unachieved savings in Adult Social Care as outlined in prior months. Further, the unbudgeted impact of inflation is currently estimated at c£28m and this is resulting in significant forecast overspends across all service departments as detailed in the Departmental Commentaries (sections 4-8).
- 2.4 The inflationary impacts are largely constituted of c£13m of additional forecast costs associated with the 2022-23 pay award. Overall, we estimate that the pay award will cost c£19m compared to the £6m budgeted. The other major inflationary costs relate to energy prices, where gas and electric prices were estimated to increase by 118% by our supplier.

- 2.5 The overall financial impact of energy cost inflation on the Council's estate and street lighting is currently forecast to be c£9m over budget. There are also further knock-on impacts on our supply chain which is resulting in additional inflationary pressures. The Council budgeted for 4%, but the Treasury's latest forecast of CPI using an average of independent forecasts is now estimated at c9% in 2022, with further increases in 2023.
- 2.6 A large number of mitigating actions are being worked on to reduce the forecast overspend as outlined in the report, and we expect the forecast overspend to reduce again by year end.
- 2.7 Any year end overspend would have to be bridged using reserves which are reducing at an unsustainable rate as outlined in section 9.

Change since Qtr 2

- 2.8 The overall forecast overspend has reduced by c£7.7m since last qtr. as outlined below.

Department	Variance at last report	Variance £000s	Change in Variance from last Exec Report £000s
Childrens Services	42,940	48,908	5,967
Non Service	0	-9	-9
Chief Executive	-194	-228	-34
Corporate Resources	4,468	3,120	-1,347
Health & Wellbeing	10,934	7,670	-3,264
General Fund	-17,575	-21,997	-4,423
Dept of Place	4,672	120	-4,552
Total	45,246	37,584	-7,662

- 2.9 The main changes since Qtr 2 include;
- A £6.0m increase in the Children's Services forecast due to a further £6.6m increase in placement costs, and a £0.7m increase in Social work service costs (mainly Agency). This is reduced by a £1.1m reduction in the Education and Learning Service forecast plus a £0.2m additional income on the Employment and Skills service.
 - A £1.3m decrease in the Corporate Resources overspend to £3.1m due to a revision of energy cost overspends due to lower usage (c£0.3m), the draw down from the Energy Volatility reserves (£0.4m), with the remainder due to reductions in forecast salary costs as a result of vacancy management.
 - A £3.3m decrease in the Health and Wellbeing forecast is primarily due to the inclusion of a further £2m of Discharge to Assess income to fund the additional activity associated with hospital discharge; the addition of

£0.5m of reserves, and a £0.9m favourable adjustment in relation to contacts within Learning Disabilities.

- A £4.4m increase in the General Fund underspend due to a £1m reduction in the forecast overspend associated with the 2022-23 pay award (now c£13m). A £3m increase in unbudgeted reserve drawdown following a further review. Unbudgeted reserve drawdowns now stand at c£26m as outlined in section 8. We have recently also been notified of a £0.4m unbudgeted dividend from the Leeds City Region revolving investment fund.
- The £4.6m decrease in the Department of Place forecast is due to utilising £1.5m of CAZ income against permissible expenditure related to sustainable transport activities in accordance with the objectives of the CAZ; £1.8m improvement in Waste Services due to a sustained reduction in waste tonnage and a reduction in staffing costs through the management of vacant posts and a decreased inflationary pressure. A further £0.8m relates to savings in Neighbourhoods Services due to delays in recruitment, and additional income received in uniformed services relates to higher income recovery. £0.4m relates to vacant posts and securing external funding in Economic Development, and the forecast has improved by £0.1m in Planning Transportation and Highways forecast due to underspends in Business Services.

Material issues not currently factored into the forecast

The c£37m of forecast overspend at the end of Qtr 3 does not however include the following which will reduce the forecast overspend in future periods. These include;

- 3.1 Should Children's Social Care or Adult Social Care manage to attract additional Health related funding in this financial year, this would also be a benefit. The Government have also recently announced an extra £200m nationally for Discharge to Assess (discharge from hospital to be assessed by Social Care), of which the Council would typically expect to receive c£2m, however the details of this are currently unknown.
- 3.2 A review of the Council's MRP policy is being undertaken. Early indications are that this could provide a significant saving in the near term.
- 3.3 Given the £10m proposed saving for 2023-24 associated with the Vacancy factor/ Abatement factor is going to be challenging to deliver, Council services will need to hold existing vacancies for longer. This could result in an additional saving this year.
- 3.4 Phase 2 of the reserves review has recently completed and is reflected in the Qtr 3 forecasts. Given the scale of the forecast overspend a phase 3 will be required.

These mitigations should reduce the forecast overspend in future periods, however there are also a number of potential pressures that could have the opposite effect:

- 3.5 Despite already being well in excess of benchmarks, Children looked after,

and Purchased Placement numbers have increased further, and additional Agency staff have been taken on. Should the trend continue, this would result in a further increase in the Children's Social Care overspend.

- 3.6 Increases in construction inflation, and interest rates will cause significant additional pressures to the capital financing budgets. The extent is being assessed and will be factored into future forecasts. The impact will mostly be felt next year and beyond however.
- 3.7 High inflation, and the impacts on cost of living, are more likely than not to impact on discretionary spend in services like Theatres and Sports facilities.

Departmental Commentaries

Children's Services

4.1 Children's Services are forecast to overspend the £152.7m net expenditure budget by £48.9m. This is after allocating £15.0m of additional funding to the service in 2022-23 including £7.5m of one-off Social Care pressure funding. The forecast overspend is mainly derived from Children's Social Care - related services (Children's Social Care (£19.6m) and Safeguarding & Reviewing, and Commissioning & Provision (£44.5m); Education and Learning (£1.1m). The Employment and Skills Service has a forecasted underspend of £1.3m.

Children's Social Care

4.2 The £19.6m forecast overspend is mainly due to the following;

4.3 A £11.9m overspend on the Social Work budget due largely to higher workloads, and the continued use of agency staff due to a shortage of staff which to some extent reflects national challenges around recruitment.

4.4 The amounts incurred on Agency staff have increased significantly over recent years (£4.3m in 2018-19, £11.7m in 2019-20, £17.4m in 2020-21 and £20.1m in 2021-22) and are currently running at approximately £2.1m per month. There are currently the highest number of agency social workers that there has ever been.

4.5 The movement in agency social workers is shown below: -

Month	Apr 20	Sep 20	Apr 21	Sep 21	Mar 22	Jun 22	July 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22
Number of Agency Social Workers	129	136	170	161	164	176	177	179	204	206	207	208

4.6 The table below demonstrates that although effort is being made to recruit new Social Workers, the numbers of leavers exceeded the numbers of new starters both last year and this to date. It is planned that as a result of a recruitment drive to appoint Assessed and Supported Year in Employment (ASYE) newly qualified Social Workers, and international Social Workers, this trend will be reversed.

Description	2021/22											2022/23
	Total	Apr-22	May-22	Jun-22	Jul-22	Aug 22	Sep-22	Oct-22	Nov-22	Dec-22	Total	
Starter	43	2	6	4	3	4	13	3	0	0	35	
Leaver	64	2	8	5	6	5	11	8	7	1	53	
Net	(21)	0	(2)	(1)	(3)	(1)	2	(5)	(7)	(1)	(18)	

4.7 The table below shows that although there had been some progress in increasing the numbers of permanent Social Workers up to Qtr 3 (Nov) of

OFFICIAL

last year, the numbers have significantly reduced since.

	Apr 21	Jun 21	Sept 21	Nov 21	Apr 22	Jul 22	Sep 22	Oct 22	Nov 22	Dec 22
No of Permanent Social Workers	293	301	303	301	283	280	279	274	267	266

- 4.8 Benchmarking data demonstrates that the percentage of Agency social work staff in Bradford has increased significantly over the past 3 years and is significantly higher than comparators, and given the above, this is likely to increase further in 2022.

Agency staff as % of Social Work Workforce	2014	2015	2016	2017	2018	2019	2020	2021
Bradford	4	3	4	4	12	30	34	39
Yorkshire and Humber	8	6	9	8	8	10	11	13
National	15	16	16	16	15	16	15	16
Statistical Neighbours	17	15	17	16	15	12	12	12

West Yorkshire	2014	2015	2016	2017	2018	2019	2020	2021
Bradford	4	3	4	4	12	30	34	39
Calderdale	7	3	0	5	2	7	3	9
Kirklees	4	3	26	18	6	2	0	0
Leeds	8	4	4	1	1	1	0	0
Wakefield	19	-	9	6	29	32	22	14

- 4.9 In addition to demonstrating that agency use is particularly acute in Bradford, the table also demonstrates that agency use has reduced from high levels in other West Yorkshire Councils that have also previously been assessed as inadequate (Kirklees & Wakefield), suggesting that there is clear scope for Bradford to follow a similar trajectory over time.

- 4.10 The Children with Disability Service is also forecast to overspend on the direct payment/home support budget by £1.1m.

- 4.11 There is also a £1.2m pressure on the service legal cost budget due to court/legal counsel costs. The Post 16 team has a pressure of £1.5m on support cost for care leavers.

- 4.12 The Section 17 preventative assistance budget is forecast to overspend by £1.1m and transport costs are also forecast to overspend by £1.8m (including £0.5m in relation to staff). The Interpreting budget has a £0.3m variance, and a further £0.7m variance on support cost for children.

Safeguarding and Review, Commissioning and Provision

- 4.13 Overspends are also occurring in other areas due to continued growth in the number of Children receiving support, with very large increases in typically costlier external Residential placements and external Foster Agency placements.

4.14 Residential placements cost on average close to £270k per year each, and the average cost of a placement has risen dramatically from c£3,600 per week in 2020-21 to c£4,800 in 2021-22, and c£5,100 now. A recent Competition and Markets Authority report has found the purchased placements market to be dysfunctional and subject to profiteering by suppliers.

4.15 Additionally, the numbers of children in placements have never been higher as outlined in the table below.

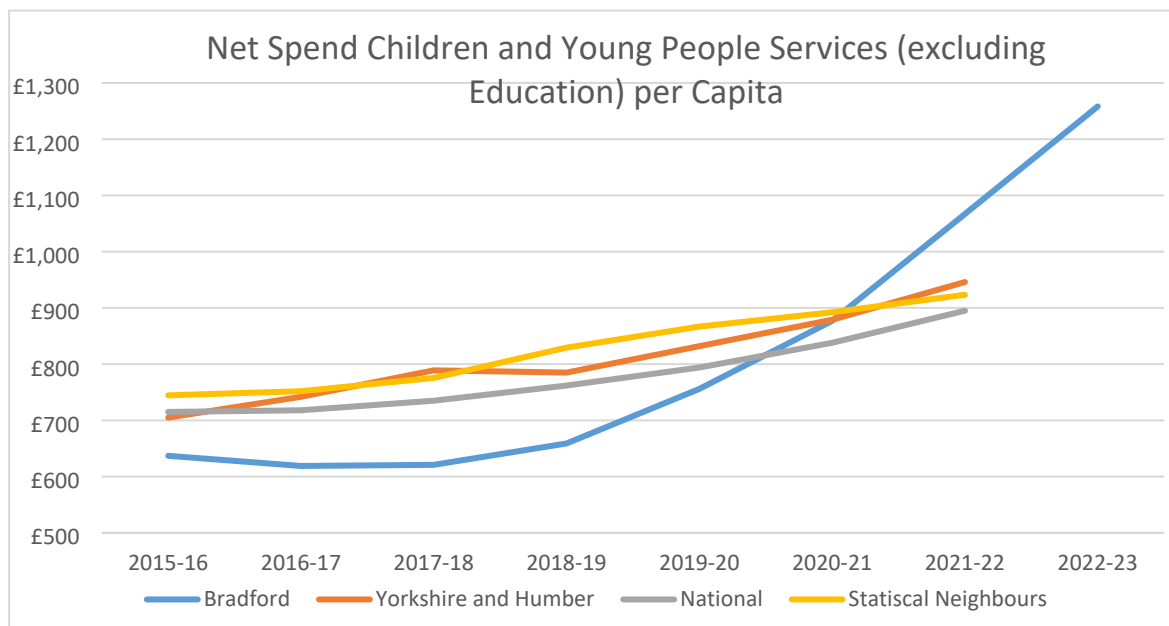
Type of Placement	17-18	18-19	19-20	20-21	21-22	22-23 Dec	Avg Cost per week 2020-21	Avg Cost per week 2021-22
Placed with Parents	117	129	150	162	166	178		
Placed for Adoption	25	26	24	35	52	43		
Friends and Families	235	301	357	372	394	420	£250	£350
Foster Parents	371	354	368	393	375	382	£519	£530
Fostering Agencies	57	88	131	164	191	243	£839	£849
Residential Care (Internal)	51	45	51	45	38	29	£3,100	£3,300
Residential Care (External)	42	42	60	70	105	156	£3,600	£4,800
Other*	62	68	90	107	125	125	£1,600	£1,850
Sub Total (Number of Children Looked After)	960	1,053	1,231	1,349	1,446	1,576		
Residence Orders	46	40	37	33	30	29	£154	£166
Adoption Orders	247	239	237	226	214	204	£270	£330
Special Guardianship Orders	320	338	364	435	473	496	£155	£168
Sub Total (Chd in Permanent Arrangements)	613	617	638	694	717	729		
Total Children Receiving Support	1,573	1,670	1,869	2,043	2,163	2,305		

, * Includes Supported Living placements, Hospital Placements and Mother/Baby placements.

4.16 Benchmarking data shows that over recent years the numbers of Children Looked After supported by Children's Social Care increased from a relatively low number per 10,000 to a relatively high number in comparison to other Councils, and growth in numbers has been significantly higher than other comparators.

	2016	2017	2018	2019	2020	2021	% Growth	Dec 2022
Bradford	61	66	70	82	87	95	56%	112
Yorks and Humber Avg	63	67	71	74	77	78	23%	
Statistical Neighbour Avg	84	87	88	90	91	91	12%	
National Avg	60	62	64	65	67	67	8%	

4.17 As a result of high Agency staff costs, and the growth in Child Looked After placements (particularly external placements), net spend on Children and Young People per capita, has grown significantly in recent years, and is now very likely to be significantly higher than comparators.



Local Authorities	16-17	17-18	18-19	19-20	20-21	21-22	% Growth 16-17 to 21-22	F/cast 22-23
Bradford	£619	£621	£659	£756	£877	£1,067	72.4%	£1,258
Yorkshire and Humber	£742	£753	£785	£832	£875	£946	27.5%	
National	£718	£735	£762	£794	£834	£895	24.7%	
Statistical Neighbours	£752	£776	£829	£867	£887	£928	24.6%	

4.18 Indicatively, if Bradford's spend on Children and Young people per capita were at the same level as Statistical Neighbours in 2021-22, the Council would spend c£20m less per year. Given the rapid growth in spend in Bradford in 2022-23, this excess spend in comparison to benchmarks is now likely to be significantly greater.

4.19 This also demonstrates that the current scale of spend in Bradford is not inevitable.

4.20 As a result of the growth outlined above, the Service is forecast to overspend the £62.5m budget by £44.5m.

4.21 The external purchased placement (Residential, Fostering and Post 16 & 18) budget is forecast to overspend by £38.0m. The number of external placements increased by 22% in 2021-22 and the current forecast assumes a further increase of 25% in 2022-23.

4.22 There is also a £0.8m variance on the Fostering Service due to the cost of placements and recent changes on fees for Kinship carers.

4.23 Internal residential/respite homes are currently forecasting an overspend of £4.9m due to the use of agency staff, premises related costs and care cost.

4.24 Child Protection Services has a £0.8m variance due to the use of agency staff across the service.

Education and Learning

4.25 The Education and Learning Service is reporting a £1.1m overspend on a £26.5m net budget. The main pressure is on the Travel Assistance Service which is forecast to overspend by £2.8m due to increased cost in service provision. The current overspend is offset by £1.7m underspend across the service from non-staffing budgets and through income generation.

Skills for Work and 14-19 Service

4.26 The Skills for Work/14-19 Service are forecast to underspend the £5.4m budget by £1.3m. This from a £0.2m staffing underspend, £0.9m non recurrent additional income and £0.2m underspend on Covid recovery funding.

Mitigating Actions to reduce the overspend

4.27 There has been a considerable level of investment into Children Services over past few years. 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. Children’s Social Care also overspent by £6.4m in 2020-21, with mitigating funding having to come from other parts of the Council. There was also a further £7.125m of recurring budgeted investment in 2021-22, coupled with a £15.5m overspend with mitigating funding deriving from other parts of the Council, and c£15.8m of Covid related funding; a further £7.5m of recurring budget has been provided for 2022-23, and the creation of a £10m one off Social Care reserve of which £7.5m has been allocated to Children Services.

4.28 A number of positive actions have already been completed which will start to impact positively upon service provision and the financial position; these include:

- A Sufficiency Strategy has been developed to outline the development of our internal provision for children in care. The Strategy is focused on increasing provision across our residential sector so that it provides children and young people with homes that are smaller in size (2-3 young people per home) and offers a holistic approach to meet the needs of young people in our care. In addition, the Strategy also sets out how we will recruit and increase the number of foster carers, including the support and training that will be provided to ensure that we have fostering families who are able to meet the needs of more complex children and young people. Work is underway with Health colleagues to enable a partnership approach to supporting more C&YP to remain in our District, in local provision.
- A Foster Carers report was approved at June Executive. This report sets out how we will ensure that the payments to Foster Carers is comparable with other local areas. The report recognises the importance of kinship carers and the option of Special Guardianship Orders, and ensures that appropriate payments are to be made to them. This enables an increased

number of options that will be considered when placements are being determined for children in care.

- A Children's Homes report was approved at June Executive. This establishes a fit for purpose strategy for use and development of children's homes that will be an invest to save and will improve local in-District provision. Main investment here will be the capital investment, but we will potentially have a capital receipt to support this investment by the sale of Valley View.
- An Early Help business case has been approved which will be funded through anticipated payments by results. This will help to mitigate against children requiring statutory social care services which helps to manage demand across the service. Fewer open cases in social care ensures that the right child receives the right support at the right time.
- A business case to invest in PAUSE has been approved as invest to save. PAUSE project sets out to work with families where previous children have been removed and brought into care. The PAUSE project supports families to consider different options and to potentially make considered and different choices and decisions about pregnancy as well as about changing behaviours to support improved parenting capacity.
- Investment in a CIC Post was approved, this is for a Service Manager to be put in place to enable the bringing together of the Children in Care and Leaving Care teams so that they are in one service area and under a single Head of Service. A Service Manager will oversee the Children in Care Teams alongside a Service Manager for Leaving Care. This will provide a consistent approach and smooth transition for C&YP in our care. In addition, the removal of the Children in Care Teams from the locality areas will provide increased capacity for service managers across the locality areas to manage the work flow more effectively.
- An invest to save business case to invest in Court Consultants is near completion. The Court Consultants will enable the continuation of a robust oversight and consistency of reports being taken to court as part of proceedings. In addition, the Court Consultants will have a dedicated piece of work to support the review and potential requests, where appropriate, for the discharging of care orders for C&YP who are placed with parents. This will support the safe reduction of the number of children in care, which in turn will increase capacity across the service.

4.29 The service will pursue the following actions to reduce the forecast overspend in 2022-23;

- Review of high cost placements.
- Seek contributions from partners towards placement costs.
- Recruitment of permanent social workers to reduce reliance on the use of agency staff. Currently, the use of agency is over 40% of the staffing budget.
- Grow in-house children residential provision, to reduce costly external placements.

- 4.30 Significant work is also being undertaken to set up the new Children's Company for 2023-24 including the establishment of the contract price.
- 4.31 The financial impact of the mitigating actions outlined above are however either not currently estimable, or there is no current evidence to show reductions in spend/additional income and are consequently not included in forecasts.

Health and Wellbeing

- 5.1 The Department of Health and Well-Being is forecast to overspend the £127.5m net expenditure budget by £7.7m. This is after allocating £4.4m of non-recurrent funding, including £2.5m from the Social Care reserve. This is a forecast decrease of £3.3m from Q2 and is primarily due to the inclusion of a further £2m of Discharge to Assess income to fund the additional activity associated with hospital discharge, the addition of £0.5m of further reserves and a £0.9m favourable adjustment in relation to contacts within Learning Disabilities.
- 5.2 The forecast overspend is mainly derived from previous unachieved LD demand management savings and pressure within Operational Services on long term home care costs.
- 5.3 In 2022-23 the department has additional LD demand management savings of £5.5m to achieve. In recognition that the savings are behind schedule, an additional £3m budget has been provided to alleviate some of the pressure. It is forecast that the net £2.5m will be unachieved this year.

Operational Services

- 5.4 Operational Services are forecast to underspend the £62.1m net expenditure budget by £0.5m. This forecast position includes £5.3m of Discharge funding, which is helping to offset previously reported pressures on short term support and home care. In September the Government announced a £500m Adult Social Care (ASC) fund for Integrated Care Boards and Local Authorities. The fund's aim is to enable more people to be discharged to an appropriate setting with adequate and timely social care support as required.

This funding has been allocated to Adult Social Care to primarily support investment in reablement services and additional spend on home care services which are the key adult social care services supporting timely discharge from hospital.

- 5.5 The new ASC Discharge fund has mitigated a £1.7m projected overspend on short term enablement, this is across externally procured enablement hours and care delivered by the in-house Enablement service. The service has continued with the model of discharge to assess and has seen an increase in the number of externally delivered hours and increased activity within the in-house Enablement Service.
- 5.6 The total recurrent pressure within Older People and Physical Disabilities long term support budgets is £5.1m, of which £3.5m has been mitigated by the ASC Discharge funding. As previously reported, Older People and

Physical Disabilities long term support budgets have seen significant additional and unbudgeted expenditure as a result of the service supporting increased discharges from hospital.

The table below demonstrates the year on year increase in home care hours.

	31.12.20	31.12.21	31.12.22
OP & PD Monthly Long Term Home Care Hours	109,062	111,111	114,678
OP & PD Monthly Short Term Enablement Hours*	2,301	8,189	8,449
Total	111,363	119,300	123,127

- 5.8 To mitigate the remaining £1.6m pressure on OP & PD budgets the service also has underspends with Mental Health long term support of £0.4m, £1.2m forecast underspend on staffing costs and non-recurrent income of £0.5m.

Mitigation Actions to reduce the overspend

- 5.9 Operational Services will continue to pursue to the following actions to reduce expenditure on long term support;

- The long term home support forecast is based on current levels of activity and the service is optimistic that this can be reduced through increasing the number of annual reviews, continued positive outcomes from Enablement discharges, embedding strength based approaches across all teams and increasing the occupancy at the Fletcher Court Extra Care scheme.

Learning Disabilities

- 5.10 Learning Disability services are forecast to overspend the £51.4m net expenditure budget by £7.1m, this is after £2.5m of non-recurrent funding from the Social Care reserve has been applied. The forecast position at Q3 includes a £0.9m reduction to LD supported living and respite budgets as a result of contract changes.
- 5.11 As reported last financial year, Learning Disabilities has a recurrent pressure of c£9.6m, primarily as result of unachieved demand management savings in both 2020/21 (£3.2m) and 2021/22 (£4.3m) and continued increases in community care activity. This is particularly in relation to increased Direct Payments and Supported Living forecasts as people are Transitioning from Children's Services with complex needs and high cost packages.
- 5.12 The tables below show the number of people in Residential and Nursing care is reducing in line with the departmental strategy of supporting people in community settings. Although the number of people in Residential care has reduced over the past two financial years, where client numbers have reduced in residential block contracts, this currently does not result in a cash releasing saving. However, work has now commenced on transforming the remaining blocks contracts, which should have a positive impact on reducing expenditure in 2023/24.

Client Numbers	31.12.20	31.12.21	31.12.22
LD Residential Care - Purchased	138	129	133
LD Nursing Care - Purchased	20	17	17
Total Residential & Nursing	158	146	150

Community Care Client Numbers	31.12.20	31.12.21	31.12.22
LD Supported Living	443	456	490
LD Home Care	346	301	278
LD Direct Payments	490	507	529
Total	1,279	1,264	1,297

Mitigations to reduce to overspend

- 5.13 The forecast at Qtr 3 is based on current levels of activity and current contracting arrangement on a number of block contacts. The following actions are on-going and should reduce the forecast position for LD in the final quarter and into 2023/24.
- New Choices (a newly established Special Purpose Vehicle) has been set-up to transition LD day care services to a more personalised service. A £0.2m forecast saving has been included in the forecast and it is anticipated that there will be further reductions as a result of the baselining work that has taken place and moving service users to the framework rate.
 - Work has commenced on the transformation of the remainder of the departments block contacts (residential and nursing and respite services) which has begun to realise savings and work will continue into 2023-24.
 - Reviewing capacity was increased in the latter half of 2021-22 and this should have a positive financial impact in 2022-23 as reviewing is aligned to the departments commissioning plan.
- 5.14 The net additional 2022-23 demand management saving of £2.5m (£5.5m, offset by £3m investment budget) and a further £1.5m Demand Management saving from 2021-22 hasn't been allocated to specific budgets and although forecast to be unachieved, it has been partly mitigated by one off funding (£1.4m), unallocated demographic growth (£0.5m) and £0.3m of reserves. This is creating a further £1.8m budget pressure for the department. However, this pressure is offset by a £0.6m underspend within Commissioning and Integration, the majority of which is related to vacancy control and a further £0.1m underspend with Environmental Health.

Department of Place

- 6.1 Department of Place is forecast to overspend the £85.8m net expenditure budget (£145.4m Gross) by £0.1m.

This includes inflationary pressures of £4.8m, Planning, Transportation & Highways (£3.8m – energy Costs) and Waste, Fleet & Transport (£1.0m – waste disposal & fuel costs). This has been mitigated through the one off use of reserves to the value of £2.0m in Economy & Development Services. £1.5m of clean air zone funding has been utilised along with a one off rates rebate benefit of £0.6m within Museums. Sport & Culture are reporting a service pressure of £0.9m due to undelivered savings which has been offset by a reduction in costs relating to waste tonnage and vacancy management within Neighbourhood and Customer services.

Waste, Fleet & Transport

- 6.2 The Waste, Fleet & Transport service is forecast to underspend the £30.1m net budget (£46.3m gross) by £0.8m, comprised of a £0.4m underspend in Waste Services and a £0.4m underspend in Fleet & Transport Services.
- 6.3 £0.9m has been identified as inflationary pressures above those budgeted; therefore, the service is reporting a break-even position, aside from these pressures.

Waste Services

- 6.3 The £0.4m forecast underspend within Waste Services is due to the following:
- £1.0m has been identified as being linked to inflation increases, over & above the inflation figures that have already been factored into budgets. This is comprised of £0.7m for disposal costs and £0.3m associated with higher fuel costs.
 - £0.7m underspend on disposal costs, composed of payments to the main waste contractor and payments to third party operators for collection and processing of dry, mixed recycling (DMR) waste.
 - The waste tonnage levels over the 6 months indicates that we have recovered from the effects from Covid and we have started to get back to similar tonnage levels to 2019. If the trend continues we should be around the 2019/20 waste tonnage by the end of 2022/23. The service is also seeing a reduction in visits to the household waste recycling centres.

- £0.4m underspend in trade waste is due to lower than budgeted disposal costs.
- £0.3m overachievement in Garden Waste subscriber income is forecast based on income received.
- Fleet Service has confirmed the revised charge-out rates for vehicle maintenance, more work is required to ascertain the extent of under-recovery, council-wide, Therefore, forecasts are under review and subject to change.

To address the above service and inflationary pressures, the following mitigating action is being taken:

- The service has taken the decision to close the MRF and TLS on bank holiday Mondays which will reduce overtime costs. This change will be assessed weekly to ensure that the TLS is cleared of waste and DMR on Friday.
- Restructure of Trade Waste rounds
- There is an on-going review of fuel usage with a view to reduce consumption if/where possible. Waste Services' fuel usage is the highest of any service across the Council so any reduction could be significant.

Neighbourhood and Customer Services

6.7 The service is forecast to underspend the £19.2m net expenditure budget by £0.4m. The majority of the pressure comes from within Park Depots, £0.5m. This is due to a number of factors including the service being unable to absorb the enduring rental income targets from disposed assets, reduced capacity to generate external income and savings targets not been achieved relating to transfer of playing fields, and of assets to trusts and Town/Parish. Street Cleansing is forecast to overspend £0.2m, largely on employee and fleet costs. These have been offset by an over achievement of income within Uniformed Services £0.5m and savings in Customer Services of £0.3m. Neighbourhood Services £0.3m.

Economy & Development Services

6.8 The service is forecast to underspend the £9.6m net expenditure budget (£15.9m Gross) by £1.9m, this includes a £2.0m drawdown against reserves in support of the Service's current position. Economic Development are currently reporting a £0.7m underspend, with the majority of staff recruitments now being complete, though there is further work needed to get to a fully accurate forecast position. Housing Services are currently showing an overspend of around £0.4m which is in the main due to existing pressures within Housing Development. This is, in the main, as a result of there being no current capital programme activity to recharge the salary budget to and further pressures of £0.3m from premises costs and income losses.

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- 6.9 Markets are forecasting an underachievement within their £1.2m net income budget (£1.6m Gross) of just under £0.5m. This is after the drawdown of the remaining £70k held in reserves, the pressures within the service for 2022/23 are as follows:
- £81k associated with the rental/compensation package to achieve vacant possession.
 - £38k associated with the loss of Morrison's ground rent
 - £24k associated with the surrender of the lease for 31 John St (Fulton Frozen Foods)
 - £60k associated with the new lease for the Asian Bazaar
 - £257k pressure due to vacant units from previous years
 - £375k drawdown from the compensation reserve.

Planning, Transportation & Highways

- 6.10 The Service is forecast to overspend the £17.2m net expenditure budget (£25.0m Gross) by £3.7m. This is due to a significant increase in energy costs £3.8m for Street Lighting, within Transportation & Highways. As energy has been pre purchased for 22/23 any further increases are not expected until the financial year 23/24.
- 6.11 Development Services are forecast to overspend the £0.8m net expenditure budget (£4.8m gross) by £0.3m. This is due to a forecasted reduction of Planning Fees of £0.5m as a result of the low numbers of major applications (In comparison the Service had received £0.3m more fees at this time last year), lack of housing sites and the current economic situation.
- 6.12 Planning & Transport Strategy is forecast to have a favourable variance of approximately £0.1m due to forecasted underspends in Business Services.
- 6.13 The Winter Maintenance period has commenced and the operation is currently forecasting an overspend of £17k This is partly due to the cost in hire, insurance and other associated charges of winter vehicles to provide a resilient service. As the winter period progresses the adverse forecast will increase as further costs will be incurred for the use of salt and staff payments.
- 6.14 Recruitment is taking place to tackle vacant posts which support the capital programme and capital recharges.
- 6.15 The service is seeing increases in tender costs on capital schemes which are being mitigated through a range of strategies including removing schemes from the services' capital programme, reducing the scope of schemes, using Value Engineering to address increased material, labour and plant costs as well as exploring fundamental changes to funding arrangements with the West Yorkshire Combined Authority.

Sport & Culture

- 6.16 The Service is forecast to overspend the net £5.9m net expenditure budget (£25.8m Gross) by £0.9m.
- 6.17 The main pressures the Service is facing are within Museums, breakeven with an inherent £0.7m pressure, Libraries £0.5m & Theatres £0.1m.
- 6.18 Museums are forecasting a near breakeven position; however, this is inclusive of an inherent pressure due to deferred savings from 2020-21 not being achieved. This is currently being offset by a potential benefit of the back dated Business Rates review for Cartwright Hall, Bolling Hall, Cliffe Castle and the Industrial Museum covering the period between 2017/18 & 2021/22, totalling £0.6m. This one-off benefit is masking the structural pressures that the service is still facing in 2022/23, with the anticipated savings not being realised until 2023/24 and beyond. The Valuation Office Agency lodged an appeal against this review which should be known shortly. The rebate received saw a rates reduction to £159.5k in 2021/22. This has formed the basis of the forecast rateable value for 2022/23, until the appeal decision is reached.
- 6.19 The deferred budget saving included measures to reduce costs through service efficiencies and integration and remodelling of operational delivery, which will need to be reviewed as part of the medium term recovery plan for Museums.
- 6.20 Libraries are forecasting an overspend of £0.5m the majority of this being due to deferred savings, from 2020/21, being released back into the 2022/23 budget. An investment model, which would cover this shortfall, is being drafted as part of the medium term recovery plan for the service, which will be reported to CMT linked to the Council's Localities approach to working in communities. In addition to the above £0.1m of Public Health monies has been released by Health & Wellbeing in support of the work that libraries are undertaking.
- 6.21 Theatres are forecasting an overspend of £0.2m. They are currently experiencing a considerable downturn in bookings and ancillary sales. There is customer resistance to high ticket price shows but generally shows that attract a younger audience are doing well. Pantomime is still tracking at a similar level to last year. There is a general nervousness amongst producers and promoters and several shows have either been postponed or moved into 2023/24 due to the uncertainty over Covid and the cost of living crisis. This is a national trend amongst theatres including the west-end.
- 6.22 Facilities is showing a forecast overspend of £241k in 2022-23. All buildings have reopened and are available to the public, the customer base is growing with a strong financial recovery since returning from COVID19 and is on the road to full recovery. However, due to operational challenges and inflation the cost of running the service has increased and historical evidence suggests that there will be a reduction in user numbers when the cost of living crisis starts to bite through the winter months, with a reasonable estimate in income downturn to be in the region of 25% for 2023/24, but at present the income is holding steady.

Clean Air Plan

- 6.23 The service is forecasting a breakeven position against budget. All costs of the service relating to the implementation and operation of the Clean Air Zone will be covered through government grant, currently held in reserves. It is anticipated that the reserve balance carried forward will be £1.2m, though this is subject to change should more resources than anticipated, be required post launch of the zone.
- 6.24 £1.5m of CAZ income has been utilised to deliver permissible expenditure related to sustainable transport activities in accordance with the objectives of the CAZ and is included in the forecast
- 6.25 The Clean Air Zone launched on 26th September as planned, and income has started to be received for charges only. The service has collected £1.5m net to the Council to date.
- 6.26 Based on current projections the service expects to collect £5.0m
- 6.27 The Clean Air Zone operation is self-funding, and as such revenue will need to be set aside to cover the cost of the operation for the life of the Clean Air Zone, alongside decommissioning costs. The aim of the zone is to reduce Nitrogen dioxide levels within the district, and as this goal is achieved over time, the level of revenue generated also reduces as fewer non-compliant vehicles enter the zone, hence the need to ring fence this revenue at the outset.
- 6.28 As any surplus revenue levels are clarified, consideration can then be given as to the uses of such revenues, which must be in line with the Charging Scheme Order upon which the Clean Air Zone operates. Support is being provided to local residents and SMEs in the form of an extensive grants and exemptions programmes, which should allow for Air Quality compliance with the ministerial direction, whilst reducing the negative impact of the zone upon the local community.

Corporate Resources

- 7.1 Corporate Resources are forecast to overspend the £58.6m net budget by £3.1m, down from £3.4m at cp8 & £4.5m as at Q2. The majority of the overspend relates to extraordinary inflationary impacts, primarily relating to utilities costs for Council buildings
- 7.2 At present, based on unit price forecasts, allowing for the estimated impact of the price freeze from 01/10 and most recent usage data, the cp9 estimate is for energy costs to be above budget by £3.7m, this is £650k down on the £4.35m forecast as at Q2. Part of this reduction is due to drawing down the

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remaining £385k from the energy reserve, with the remaining £265k being due to reduced volumes and is based on forecast usage after allowing for the estimated impact of the price cap as from 01/10/22.

- 7.3 However, it should be noted that this is still a best estimate and the exact situation in respect of supplier credits for the price freeze is still unknown. The eventual cost in 22-23 will depend on a number of factors, including the relative increase in standing charges compared to unit rates, the purchase prices to be paid by YPO for later tranches, taking account of the recent freeze, and usage levels, especially over the winter period. It has been currently estimated that, based on forecasts prices from April 23 after the current price cap is replaced with a discount scheme, the forecasts costs for 23-24 for gas & electric use in buildings will be £7.5m higher than the original 22-23 budget levels.
- 7.4 Additionally, food price inflation is adversely affecting the catering service and, whilst plans (changing menus etc) are in place to mitigate this, it is unlikely that this can be fully counteracted. Overall, the net extra inflationary impact on food costs is forecast to be £0.37m. This being subsequent to a further review after recent contract price increases from September 22.
- 7.5 Excluding extraordinary inflationary impacts and movement from reserves, the Department would otherwise have a forecast underspend of £1.3m. Underspends are forecast for Rev's & Ben's (£0.4m), Human Resources (£0.3m) and Finance & Procurement (£0.2m), primarily due to vacancies. These more than offset forecast overspends in Estates (£0.2m) & City Centre Catering (£0.1m). ICT forecast is for a roughly balanced position assuming pressures (increased staffing levels, data & licensing costs) are managed down via a combination of offsetting savings, a planned reduction in agency and further funding for Children's work. R&B forecast assumes any shortfall in costs recovery income can be mitigated.
- 7.6 These forecasts also include the net impacts of pre-existing and ongoing pressures, including on trading with schools such as PACT HR (£0.1m), ICT (£0.4m) and rental income within Estates (£0.25m). ISG is now forecast to underspend in 22-23, after provision of the pay award budget, as income levels have increased in line with rising costs.
- 7.7 This overall forecast overspend is also after allowing for the use of £2.7m of reserves set aside at the end of 2021-22 to cover known short term ongoing Covid related impacts. £2.3m of this relates to Council wide PPE (Personal Protective Equipment) stocks, £0.2m for ICT and £0.2m combined across other council services.

General Fund

- 8.1 The General Fund which provides budgets for the West Yorkshire Combined Authority, Capital Financing, and contingencies amongst others is forecast to underspend by £22.0m. The forecast underspend results from the following
- 8.2 A c£13.2m forecast overspend on Pay award (now forecast at c£19m 6.8% vs c£6m 2% budgeted),

offset by

£3.5m Corporate Contingency,
 £22.7m draw down of unbudgeted reserves following Phase 1 and 2 of the reserves review.

£1m in year saving from funding some Directly revenue financed capital expenditure from borrowing instead.

£2m from planning to use additional capitalisation/ capital flexibilities.

£2m from MRP saving on PFI costs.

£0.7m from prepaying Pension contributions in 2022-23.

£1.6m from reducing Bad Debt provisions following a review.

£0.9m reduction in the cost of National insurance following the decision to reverse prior increases from 1st November 2022.

£0.3m rebate in relation to Leeds City Region business rates pool.

£0.4m dividend from the Leeds City Region Revolving Investment Fund.

8.3 Other mitigating actions are being explored as outlined in section 3.

Reserves

9.1 At 31st December 2022 reserves stand at £174.9m (Council £128.4m and Schools £46.5m).

	Closing Balance 2020-21 £m	Closing Balance 2021-22 £m	Opening Balance 2022-23 £m	Net Movement	Balance as at 30 th September 2022 £m
Council reserves	256.5	228.2	228.2	-99.8	128.4
Schools Delegated budget	42.9	46.6	46.6	-0.1	46.5
Total	299.4	274.8	274.8	-99.9	174.9

9.2 The Council has £19.5m of General Fund reserves.

9.3 Overall, reserve levels have reduced significantly in 2022-23. £99.9m of reserves have already been drawn down in 2022-23 as outlined in Appendix 2.

9.4 Other reserves will also get drawn down at year end to pay for earmarked commitments, and any year end overspend in 2022-23 will also have to be funded from reserves.

School Balances

10.1 The table below shows the School Reserves (including Schools Contingencies) position as at 31st of March 2022. Schools do not report their quarter two financial position for 2022-23 until the end of October 2022.

	Balance 1st April 2022	Balance 31st March 2022	Movement

	Nos	£000	Nos	£000	Nos	£000
Nursery	7	1,347	7	1,120	0	227
Primary	67	8,960	61	7,000	6	1,960
Secondary	6	(2,400)	4	2,384	2	(4,784)
Special	3	2,822	3	1,098	0	1,724
Pupil Referral Units (PRU)	1	386	1	689	0	(303)
Subtotal	84	11,115	76	12,291	8	(1,176)
School Contingency		33,825		32,662	0	1,163
Other Activities/Closed Schools		615		615	0	0
Total	84	45,555	76	45,568	8	(13)

- There are three schools (one maintained nursery school, two primary schools) that are currently forecasting deficit revenue balances at 31 March 2023, with a combined deficit value of £0.092m.
- Eight schools have converted to academy status in 2022-23.

Capital Expenditure

11.1 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.

11.2 The profiled resource position for 2022-23 for the Capital Investment Plan stands at £191.4m. To the end of December there has been total spend of £102.5m. A summary by service is shown below with a detailed monitor in Appendix 3.

Directorate	Q2 Budget	Changes	Re profiled Budget 22-23	Spend 31 Dec 2022	Budget 23-24	Budget 24-25	Budget 25-26 onwards	Total
	£m	£m	£m	£m	£m	£m	£m	£m
Health and Wellbeing	3.0	0.3	3.3	1.0	2.5	3.3	4.8	13.9
Children's Services	13.6	0	13.6	6.6	11.6	3.3	1.2	29.7
Place - Economy & Development Services	51.1	0	51.1	18.4	46.6	27.3	10.4	135.4
Place - Planning, Transport & Highways	40.9	16.6	57.5	35.5	72.1	38.0	120.2	287.8
Place – Other	18.8	0.1	18.9	9.6	26.7	23.1	14.8	83.5
Corp Service – Estates & Property Services	39.9	4.5	44.4	31.4	13.1	10.4	4.8	72.7
TOTAL - Services	167.3	21.5	188.8	102.5	172.6	105.4	156.2	623.0
Reserve Schemes & Contingencies	3.1	-0.5	2.6	0	72.7	108.1	79.3	262.7
TOTAL	170.4	21.0	191.4	102.5	245.3	213.5	235.5	885.7

- 11.3 Overall there has been an increase in the total budget of £59.9m to £885.7m. The main changes relate to:
- New grant funding in Highways, including £53.3m for the CRSTS Traffic Management Systems Grant and £4.9m for Safer Roads.
 - Additional budget on current schemes funded by grants, the main ones being LAD £0.6m, Taxi Electric Vehicle Charging Infrastructure

£0.4m and Flood Management £0.5m increase.

- 11.4 Other changes since Quarter 2 are:
- Items moved from Reserve schemes including Building Controls, £2.5m is now part of the Carbon Programme budget.
- 11.5 Currently there is a £0.3m forecasted overspend on the Wyke Community Sports Hub scheme and an update will be coming to the Project Appraisal Group and Executive on this and the Sports Pitches Reserve Budget.
- 11.6 Profiling the capital spend between financial years is a key challenge to ensure that the Council borrows at the most cost-effective time. In this quarter 2023-24 Budgets have been re-profiled into future years and Service managers are in the process of reviewing the profiled spend on their capital schemes but further work is required to ensure accurate profiling of the capital spend over the next four years.
- 11.7 It should also be noted that there remains some uncertainty linked to the impact of inflation on capital costs. Generally, inflationary forces are resulting in increased pressures on current projects and there could be higher costs compared to approved budgets. As part of the work on reviewing budget profiles this will also be considered.

Capital Programme 2022-23 Update

- 12.1 The latest forecast for expenditure for 2022-23 is £166m, compared to a revised budget of £191.4m. Spend to the end of December 2022 is £102.5m. A summary by service is shown below with a detailed monitor in Appendix 2.

Budget, forecast and spend to date as at 31 December for 2022-23

	Revised Budget 2022-23 £m	Annual Spend Forecast £m	Variance £m	Spend 31 Dec 2022 £m	Spend to date as a % of forecast %
Health and Wellbeing	3.3	2.1	1.2	1.0	47.6
Children's Services	13.6	11.3	2.3	6.6	58.4
Place - Economy & Development	51.1	34.9	16.2	18.5	53.0
Place - Planning, Transportation & Highways	57.5	59.3	-1.8	35.4	59.7
Place – Other	18.9	18.5	0.4	9.6	51.9
Corporate Resources – Estates & Property	44.4	39.5	4.9	31.4	79.5
Reserve Schemes & Contingencies	2.6	0.4	2.2	0	0
TOTAL - All Services	191.4	166.0	25.4	102.5	61.7

- 12.2 There is a forecast capital programme variance of £25.4m between the budget and the latest expenditure forecast. In Planning, Transportation & Highways forecast spend is higher than budget due to the bringing forward of spend on Street Lighting Replacement. Budget from future years will be used to fund this.
- 12.3 Overall spend is significantly higher than at this time in the previous two years but they were impacted by delays due to Covid. Scheme phasing will continue to be monitored to ensure that it is accurate and realistic.

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New Capital Schemes

- 12.4 No new schemes have been identified for the 2022-23 capital programme. New schemes for the 2023-24 programme have been included in the 2023-24 Budget Proposals Report.

Capital Resources

- 12.5 Capital receipts from the sale of fixed assets are £3.2m to date and the Council has met the target of £3m in capital receipts for the year. The Council has received an additional £20.4m in capital grants and contributions so far this year.
- 12.6 £5.5m of PWLB loans matured in January and £10.0m is due to mature in March 2023 with an average rate of interest of 6.85%. New borrowing undertaken to date is £45m with an average interest rate of 3.55%.

Council Tax and Business Rates Collection Fund

- 13.1 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.
- 13.2 Bradford will be paid over its budgeted Council Tax precept (£221.4m) in 2022-23. However, a Council Tax collection fund deficit (the difference between the amount budgeted and paid, and the amount collected) of £0.165m is forecast for 2022-23, of which the Council's share will be £0.138m. In line with the way that the national Collection Fund system operates, this will have to be factored into the 2023-24 budget and repaid to the Collection fund in 2023-24.
- 13.3 Regarding Business Rates, the Council will be paid its budgeted Business Rates of £57.1m in 2022-23. A Business Rates collection fund deficit of £1.8m is forecast for 2022-23. As with Council Tax, this forecast deficit will need to be factored into the 2023-24 budget and repaid to the Collection fund in 2023-24.

14.0 RISK MANAGEMENT

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

15.0 LEGAL APPRAISAL

- This report is submitted to the Executive in accordance with the Budget and Policy Framework Procedure rules. There are no other legal implications arising from this report.

16.0 OTHER IMPLICATIONS

17.0 EQUALITY & DIVERSITY

None

18.0 SUSTAINABILITY IMPLICATIONS

None

19.0 GREENHOUSE GAS EMISSIONS IMPACTS

None

20.0 COMMUNITY SAFETY IMPLICATIONS

None

21.0 HUMAN RIGHTS ACT

None

22.0 TRADE UNION

None

23.0 WARD IMPLICATIONS

None

24.0 IMPLICATIONS FOR CHILDREN & FAMILIES

None

25.0 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None

26.0 NOT FOR PUBLICATION DOCUMENTS

None

27.0 RECOMMENDATIONS

That the Committee

27.1 Review and comment on the Qtr 3 Finance Position Statement for 2022-23

28.0 APPENDICES

- Appendix 1 Benchmark Spend by Service
- Appendix 2 Reserves Statement
- Appendix 3 Capital Investment Plan
- Appendix 4 Strategic Risk Register

29.0 BACKGROUND DOCUMENTS

- Qtr 2 Finance Position Statement for 2022-23 – Executive 5th November 2022
- Qtr 1 Finance Position Statement for 2022-23 – Executive 5th July 2022
- 2021-22 Finance Position Statement – Executive 5th July 2022
- Qtr 4 Finance Position Statement – Executive 5th April 2022
- The Council's Revenue Estimates for 2022/23 – updated – Budget Council 17th Feb 2022
- 2020-21 Finance Position Statement – Executive 6th July 2021

Benchmark Spend data

Appendix 1

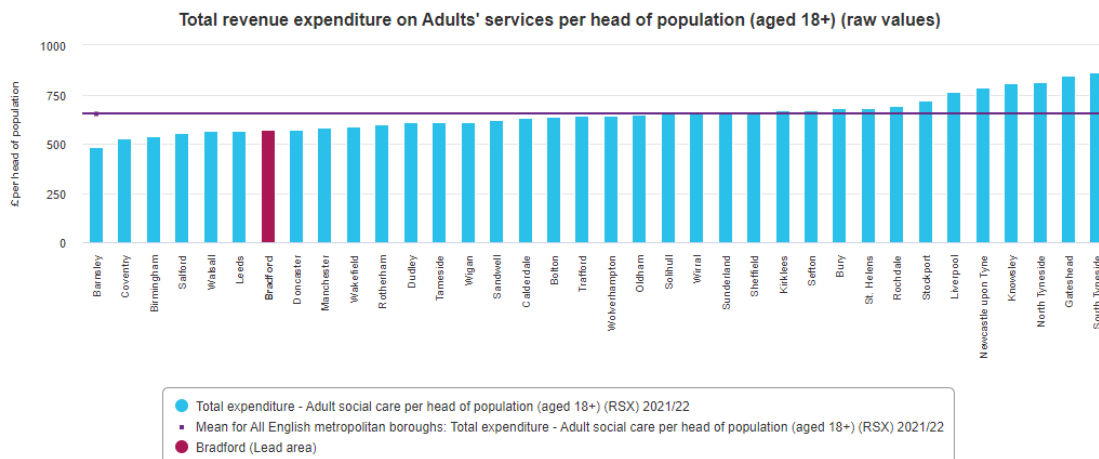
Health & Wellbeing

Adult Services

Spend on Adult Services per head of adult population in Bradford has been low for many years. The Service has a good record of prevention, and there have been improvements in inspection outcomes in recent years

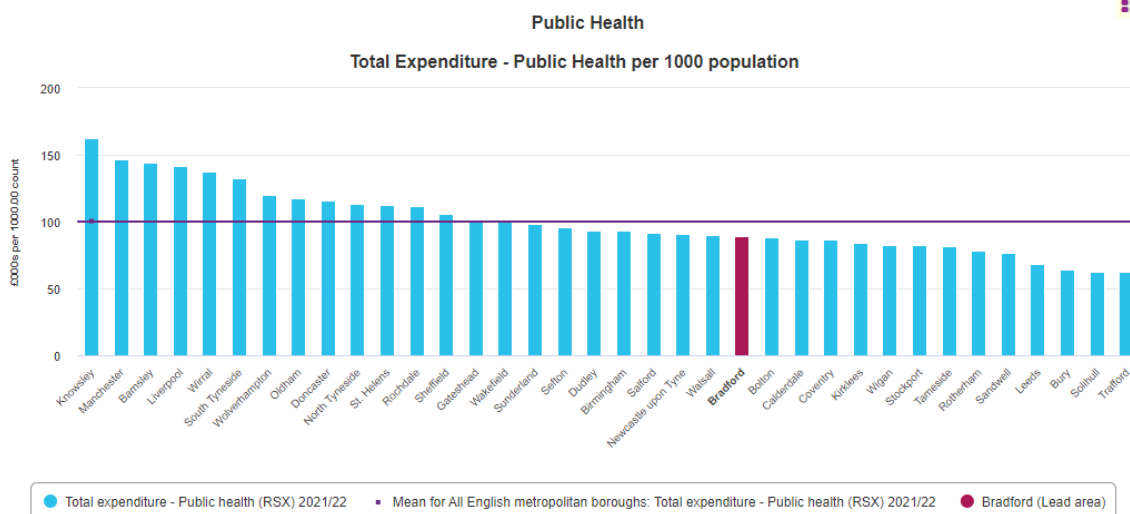


Adults Services



Public Health

Public Health spend is driven by the Public Health grant which is based on a national formula and distributed by Government. Spend per 1,000 population is close to benchmark averages.

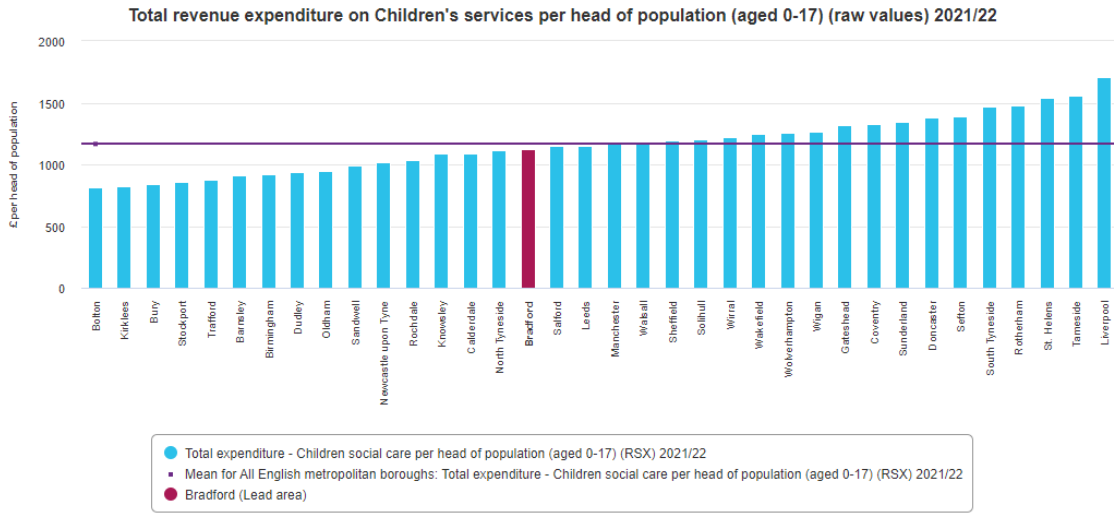


Children's Services

Spend per head (aged 0-17) on Childrens Services was relatively low in 2021-22. As a result of growth in spend in Childrens Social Care as outlined in the Departmental Commentary (Section 4), this will likely have increased since then. The below benchmark group is in comparison to Met Councils. When compared to Childrens Statistical Neighbourhoods, spend on Children's Services was above benchmarks in 2021-22.

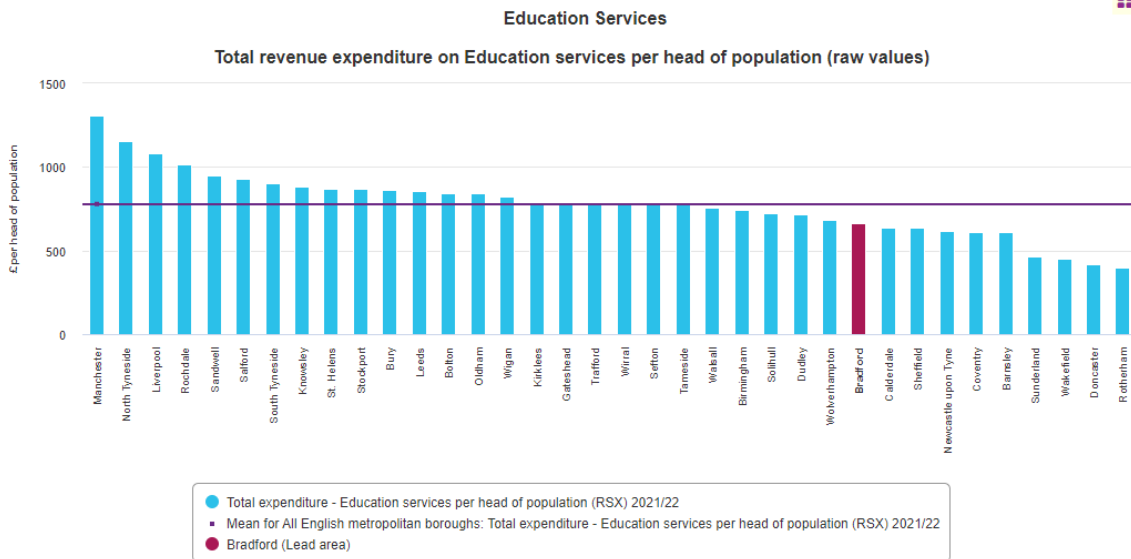


Childrens Services



Education Services

Spend per head on Education Services is relatively low in Bradford.



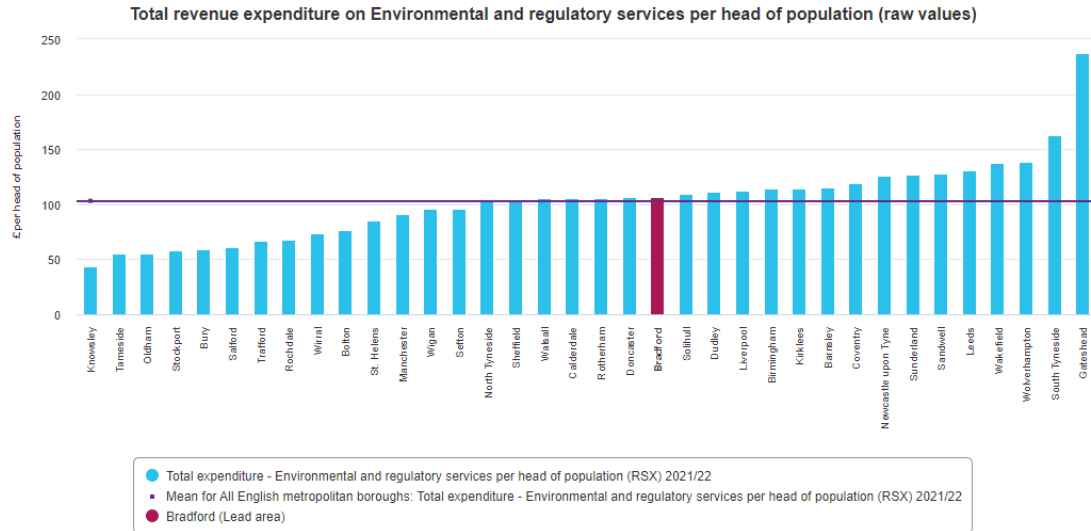
Department of Place

Environment Services

Spend on Environment Services includes Waste Services, Bereavements, Environmental Health, Housing Standards and other regulatory services. Spend per head of population was close to the benchmark average in 2021/22.



Environment Services

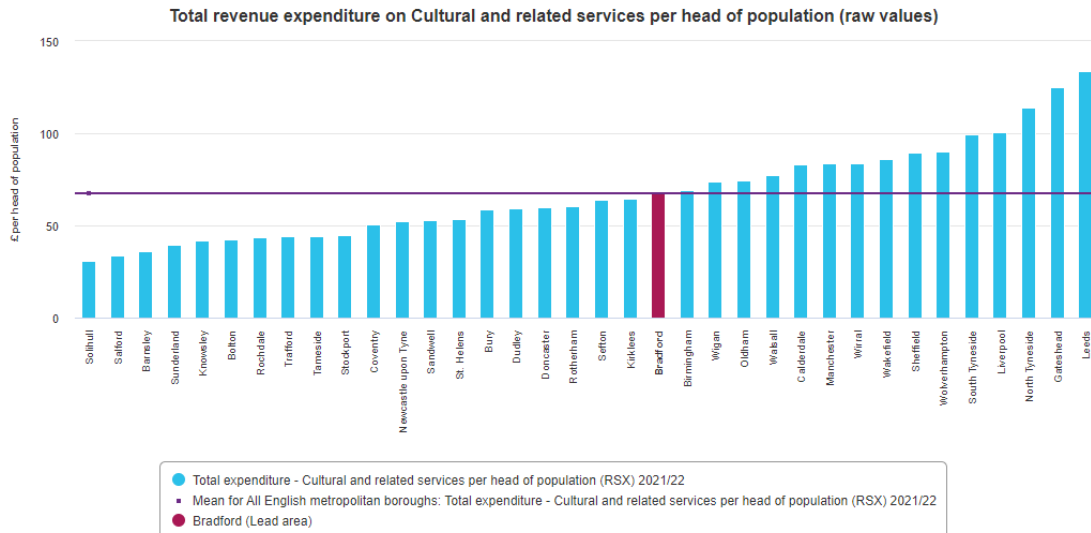


Cultural and Related Services

Spend on Culture Related services is relatively low.



Cultural and Related Services



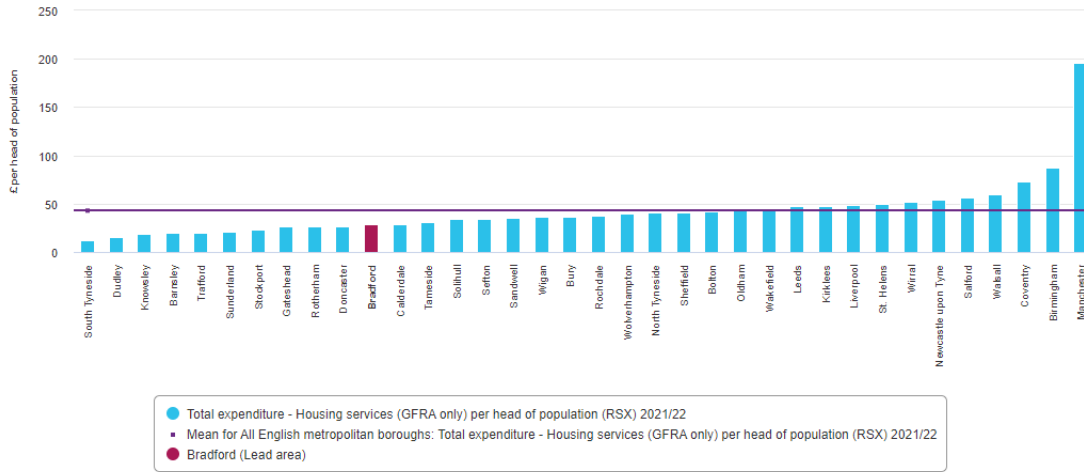
Housing Services

Spend per head of population on general fund related Housing Services per head of population is relatively low in Bradford



Housing Services

Total revenue expenditure on Housing services (GFRA only) per head of population (raw values)



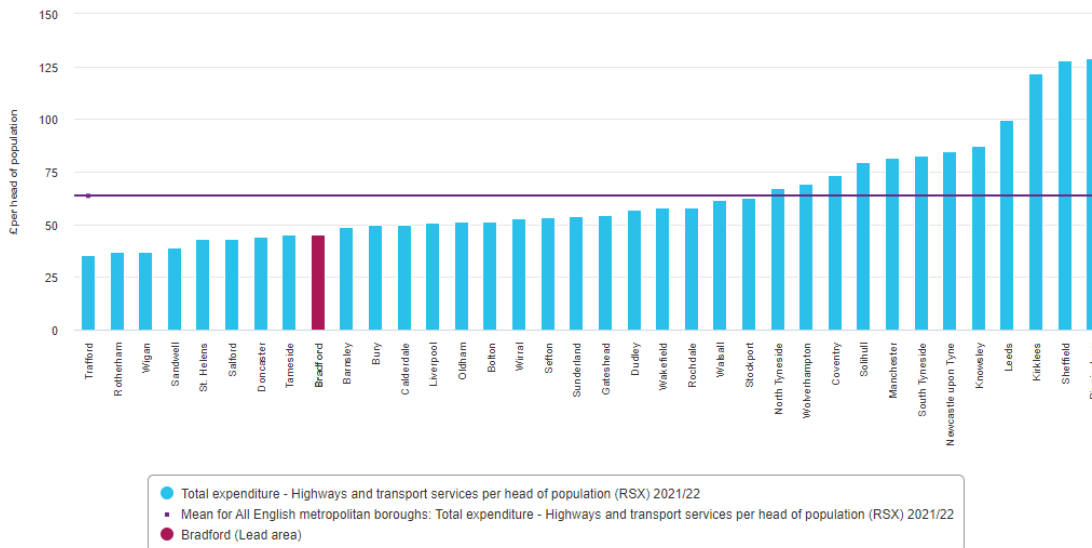
Highways and Transport Services

Spend on Highways and Transport Services is relatively low in Bradford in comparison to benchmarks



Highways and Transport Services

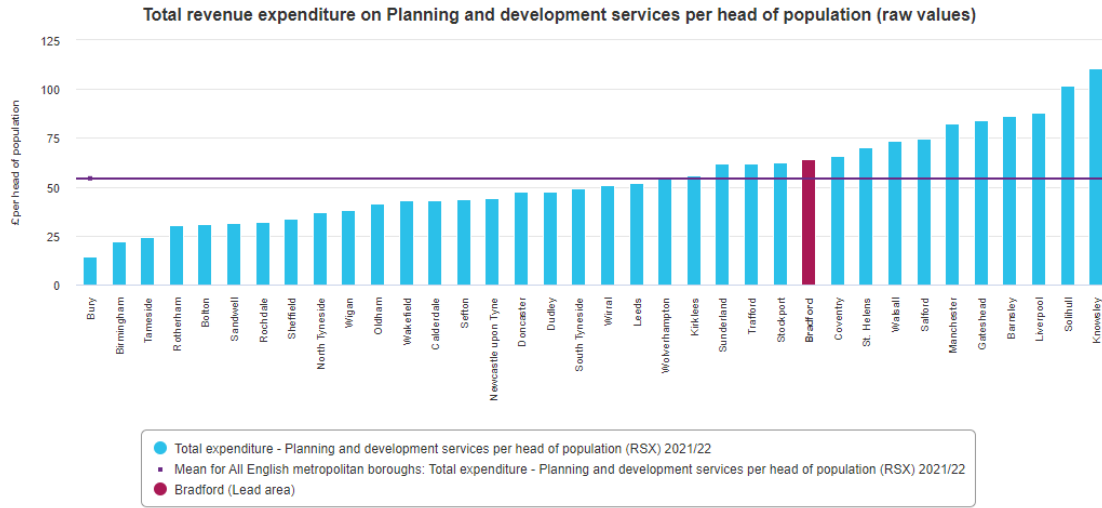
Total revenue expenditure on Highways and transport services per head of population (raw values)



Planning and Development

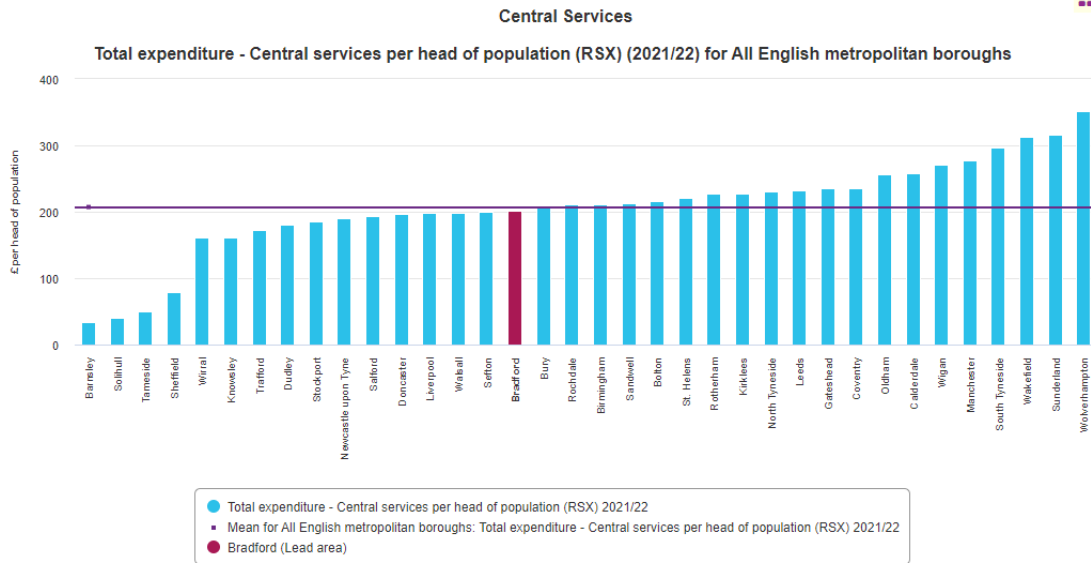
Planning and Development includes Planning, Building Control and Economic Development. Spend per head of population was slightly above the average of benchmarks in 2020-21.

Planning and Development Services



Central Services

Spend on Central Services (mostly Corporate Resources and Chief Execs) per head of population was slightly lower than the average of benchmarks.



Reserves Statement as at 31st December 2022

Appendix 2

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
A. Reserves available to support the annual revenue budget				
Unallocated Corporate Reserves	10,700	-10,700	0	This reserve has been earmarked as part of 2022-23 budget for Social care purposes (Adults and Children) See Social Care pressures reserve
Total available Unallocated Corporate Reserves	10,700	-10,700	0	
B Corporate Earmarked Reserves to cover specific financial risk or fund specific programmes of work.				
ESIF – STEP	746	0	746	Funding to support young and disadvantaged people into employment
Exempt VAT	3,000	-3,000	0	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. £1m reduction per Budget.
PFI credits reserve	490	0	490	Funding to cover outstanding potential Building Schools for the Future liabilities.
Economic Partnership Reserve	157	-157	0	To support the development of the strategic economic plan within Department of Place
Regional Growth Fund	3,611	-2,023	1,588	To support strategic plans within Department of Place
Regional Revolving Investment Fund	625	-625	0	Money set aside in 2013-14 carried forward to meet the Council's commitment to the Regional Revolving

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
Discretionary Social Fund	1,226	-600	626	Investment Fund. 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	8,135	-8,135	0	To help fund Transitional work, and cover risks.
Dilapidation & Demolition	1,377	0	1,377	At the end of a lease on a building, the Council will be liable for any dilapidations of the building. The Council also plans some demolition work.
Strategic Site Assembly	309	-309	0	Amounts to help fund strategic site acquisition.
Implementation Reserve	1,504	-12	1,492	To fund Projects associated with delivering savings plans.
Insurance Risk	4	-4	0	Reserve reduced as part of 2021-22 budget setting.
NDR (Non Domestic Rates) Volatility Reserve	1,378	-1,378	0	Additional S31 grant to offset NDR deficit resulting from govt policy Reduced as part of 2021-22 budget setting
Redundancy Reserve	3,748	0	3,748	To provide for the costs of future redundancies
Leeds City Region WYTF	421	-421	0	Contribution to WY Transport Fund
Leeds City Region Economic Development	402	0	402	Match fund for urban centre regeneration
Financing Reserve (MRP)	52,573	0	52,573	Reserve resulting from MRP policy change.
Financing Reserve 2019/20	1,000	-1,000	0	Reduced to £0 as part of 2022-23 budget
Markets Compensation	801	-311	490	Statutory compensation obligation for terminating tenancies

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
Finance Works Reserve	154	0	154	Reserve to fund additional project Finance Work including Collection fund improvements and CCAB apprentices
ICT Programmes Budget	475	-475	0	To fund future ICT projects
S31 Business Rate Grants Reserve	19,180	-19,180	0	Money from Govt to pay for 2020-21 Covid related collection fund deficit. Will be used in 2022-23.
Indexation Pressures Reserves	136	-136	0	Reserve to cover any in year costs above the 2% budgeted pay award.. Can be redirected pending 21-22 pay award.
Social Care Pressures Reserve	0	0	0	To be used in 2022-23 to fund Social Care pressures. £10m was added to the reserve, and has now been drawn down.
Project Feasibility Reserve	1744	0	1,744	To fund feasibility work associated with major projects
Sub Total	103,196	-37,766	65,430	
C. Reserves to support capital investment				
Renewal and replacement	5,115	-5,115	0	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. £1m is earmarked for renewal & replacement of essential IT infrastructure
IT Renewals and replacement	0	1,475	1,475	See above
Markets	41	-41	0	Cumulative Market trading surpluses to be

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
				re-invested in maintaining market buildings throughout the district.
Sub total	5,156	-3,681	1,475	
D. Service Earmarked Reserves	69,227	-41,672	27,555	See over page
E. Revenue Grant Reserves	20,452	-5,967	14,485	
F General Reserves				
General Fund	19,500	0	19,500	The GF balance acts as a necessary contingency against unforeseen events. The balance represents a minimum of 5% of the Council's net budget requirement in line with guidance.
Schools delegated budget	45,555	0	45,555	Represents in the main balances held by schools as part of delegated budget responsibility. These balances are not available for Council use but are balances attributable to individual schools.
LA Education Reserve	845	0	845	
LA Admission Appeals Reserve	173	-120	53	
Sub Total General Fund Reserve & School balances	66,073	-120	65,953	
Grand total	274,804	-99,906	174,898	

Departmental Earmarked Reserves Statement at 31st December 2022

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Adult and Community Services				
Integrated Care	15,737	-15,737	0	NHS and Council monies used to support ring fenced projects and integration of health and social care
Great Places to Grow Old	112	0	112	Funding to cover management and staffing costs linked to the transformation of services for older people.
Transforming Systems	4,449	-1,961	2,488	To support the implementation of the Care Act
Public Health	59	-59	0	Help Support Living Well Service implementation
Health Improvement Reserve	282	0	282	
H&WB Covid Reserve	426	-373	53	Remaining Covid related funding.
H&WB Work Programmes	450	-450	0	
Total Adult and Community Services	21,515	-18,580	2,935	
Children Services				
BSF Unitary Charge	9,597	0	9,597	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	6,795	0	6,795	See above
Travel Training Unit	354	-354	0	To provide travel training to Children with SEND to encourage independent travel.
Retail Academy (Skills for Employment)	51	0	51	Skills for work
SEND Inspection Resource	195	-195	0	To provide resource to assist with preparation for inspection.
One Workforce Reserve	464	0	464	Workforce development

	Opening Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Creative Skills	27	0	27	schemes funded from Leeds City Region business rates pool. Workforce development schemes funded from LCR business rates pool.
ICE Advanced Skills	308	0	308	Training for post 16 Children through Industrial Centres of Excellence.
Sinking fund for bus replacement Reserve	125	-125	0	Reserve drawn down in 2022-23
Prevention & Early Help Investment	2,053	-2,053	0	Remaining balance of Early help budget investment
Elective Home Education	32	-32	0	
Raising Attainment - Therapeutic Approaches to Learning	457	-457	0	Covid funded
Raising Attainment - Persistence Absence	355	-355	0	Covid funded
Raising Attainment - Language Learning, Phonics, Maths & English	1,566	-1,566	0	Covid funded
Booster-Summer Classes Reserve	309	-309	0	Reserve drawn down in 2022-23
Skills House Reserve	863	-863	0	Reserve drawn down in 2022-23
Youth Offer Reserve	569	-569	0	Reserve drawn down in 2022-23
Child In Care Council (Participation Officer) Covid Reserve	35	-35	0	Covid funded
Total Children	24,155	-6,913	17,242	
Department of Place				
City centre regeneration	51	-51	0	Delivery of City Centre Growth Zone
Taxi Licensing	259	-120	139	Statutory requirement to set aside any taxi licensing surplus when setting future fees.
Theatres Box Office	285	-285	0	To fund works associated with Theatres across Bradford.
Culture Service Transition	76	-76	0	To cover costs associated with modernising the service and adopting a different service delivery model.
Torex	10	-10	0	To address e-Govt targets and improve service delivery.
Tourism Reserve	15	-15	0	To develop a new model of volunteer tourism.

	Opening Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Culture Company	73	-73	0	Help create a Culture Company
Museum Restoration	76	-76	0	Fund for museum improvement
HMO Licencing Scheme	566	0	566	A statutory requirement that fees can only be generated and retained within the HMO licencing function.
VCS Transformation Fund	195	-30	165	Developing peer to peer solutions to building capacity within the VCS
Tree & Woodland Planting Fund	76	-76	0	District wide Tree & Woodland planting fund as part of Woodland Strategy.
PT&H - Local Plan Reserve	470	-9	461	For Local Plan
City Park Sinking Fund	888	-738	150	Funding set aside to meet the future maintenance costs of City Park.
European Structural Investment Programme	1,463	-551	912	Match funding for ESIP
Empty Rates Relief Scheme	500	-500	0	Supporting Business Growth
Private Housing Rented Option	200	0	200	Incentives to private landlords.
Homelessness prevention	283	0	283	To fund initiatives to prevent Homelessness.
Longfield Drive Housing Scheme(Council Housing Reserve)	503	0	503	
District Tenants Federation	30	0	30	Funding committed to provide support to District Tenants Federation
Clergy House/Jermyn Court	127	-127	0	Set aside for lifetime maintenance costs of Clergy House/Jermyn Court
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
Ad:venture & community enterprise Reserve	83	-83	0	Match funding for a Leeds City Region business support project.
Economic Strategy Reserve	186	-179	7	For delivery of the Economic growth strategy.

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Bereavement Strategy	576	-576	0	Reserve to fund the Prudential Borrowing element of the Crematoria Investment Programme.
Housing Development Growth Fund	1,282	-1282	0	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	724	0	724	A statutory requirement that fees can only be generated and retained within the Housing enforcement function.
Well England Reserve	103	-103	0	Programme provides a range of initiatives to support Health & Wellbeing.
New Projects (Parks, Open Spaces and Libraries) Reserve	641	-441	200	
Traffic Management Permit Scheme	600	-600	0	
PT6 Implementation Traffic Enforcement Powers	93	-93	0	
Matching Towns Fund for Shipley and Keighley	324	0	324	Match funding for Towns Fund
Local Plan additional funding	300	-300	0	Funding to help complete Local Plan
Road safety	40	-40	0	
Climate change initiatives	705	-455	250	
Covid Department of Place	4,595	-4,595	0	Remaining Covid related funding
Department of Place	17,090	-11,484	5,606	
Corporate Resources				
HR - Learning & Development Reserve	854	-499	355	Changing the organisation - vision & values, recruitment & selection, development of managers, performance management, leadership & succession planning.
District Elections	255	0	255	To smooth the cost of District Elections over a four year period.
Non Council Events programme	10	-10	0	To support events put on by non-Council.
Community Support and Innovation Fund	279	-279	0	To support community led service provision and investment in initiatives that

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Subsidy Claim	600	-350	250	engage with vulnerable people. Contingent support set aside to address the fluctuations in the subsidy claims.
Revs & Bens Recovery Costs	211	-211	0	Legal fees linked to Council Tax.
ISG over achievement trading reserve	51	0	51	To support ISG
Bradford Learning Network (Broadband)	160	0	160	Balancing reserve related to Schools Broadband Contract
Emergency Planning Reserve	72	0	72	To cover costs of covering emergency/critical alert requirements
Energy unit	385	-385	0	To help smooth effect of price spikes.
Children's E2E Programme Reserve	564	0	564	
Climate change Reserve	9	-9	0	
Chief Exec's - Climate Emergency & Sustainability	185	-185	0	
Corporate Resources - Covid Impacts	2,732	-2,732	0	Remaining Covid related monies
5yr invest in Child friendly Dist up to & incl 2024/5	100	-35	65	
Total Corporate Resources	6,467	-4,695	1,772	
Total Service Earmarked Reserves	69,227	-41,672	27,555	

Capital Investment Plan

Appendix 3

Scheme Description	2022-23	Service change	Revised	Forecast	Spend	2023-24	2024-25	2025-26	2026-27	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
	Budget Q2		22-23 Budget		updated 31 Dec	Budget	Budget	Budget	Budget				
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Health and Wellbeing													
CS0237a Great Places to Grow Old	1,080	0	1,080	100	21	1,500	2,500	2,961	1,124	0	0	9,165	9,165
CS0237c Keighley Rd Residential Care Valley View	0	295	295	129	2	0	0	0	0	0	295	0	295
CS0373 BACES	818	0	818	818	571	750	750	750	0	0	0	3,068	3,068
CS0239 Community Capacity Grant	558	0	558	558	298	0	0	0	0	558	0	0	558
CS0311 Autism Innovation Capital Grant	19	0	19	19	0	0	0	0	0	19	0	0	19
CS0312 Integrated IT system	44	0	44	44	0	0	0	0	0	44	0	0	44
CS0523 Electrical work at residential homes	31	0	31	0	8	0	0	0	0	31	0	0	31
CS0532 Changing Places Toilets P1 & P2	145	0	145	145	48	230	0	0	0	255	0	120	375
CS0535 Beckfield Resource Centre	213	0	213	213	0	0	0	0	0	0	0	213	213
CS0536 Medication and Care Records System	85	0	85	85	0	0	0	0	0	0	0	85	85
Total - Health and Wellbeing	2,993	295	3,288	2,111	947	2,480	3,250	3,711	1,124	907	295	12,651	13,853
Children's Services													
CS0022 Devolved Formula Capital	643	0	643	643	1,420	0	0	0	0	643	0	0	643
CS0030 Capital Improvement Work	105	0	105	105	37	100	100	100	0	405	0	0	405
CS0240 Capital Maintenance Grant	6,479	0	6,479	4,565	2,499	3,194	0	0	0	9,673	0	0	9,673
CS0244a Primary Schools Expansion Programme	842	0	842	641	195	1,000	0	0	0	1,842	0	0	1,842
CS0244b Silsden School	651	0	651	2,012	680	600	0	0	0	1,251	0	0	1,251
CS0244c SEN School Expansions	2,102	0	2,102	1,867	557	3,000	1,684	0	0	6,786	0	0	6,786
CS0362 Secondary School Expansion	669	0	669	351	269	0	0	0	0	669	0	0	669
CS0364 Capital Items Children's Services	0	21	21	21	21	0	0	0	0	21	0	0	21
CS0421 Healthy Pupil Capital Grant	44	0	44	44	0	0	0	0	0	44	0	0	44
CS0436 Children's Homes	404	-4	400	400	383	0	0	0	0	0	0	400	400
CS0488 Digital Strategy	471	0	471	30	28	250	0	0	0	0	0	721	721
CS0500 TFD	724	0	724	600	516	500	0	0	0	0	0	1,224	1,224
CS0531 Bingley Grammar Expansion	500	0	500	50	10	3,000	1,500	1,100	0	6,100	0	0	6,100
Total - Children's Services	13,634	17	13,651	11,329	6,615	11,644	3,284	1,200	0	27,438	0	2,345	29,779

Scheme Description		2022-23	Service change	Revised	Forecast	Spend	2023-24	2024-25	2025-26	2026-27	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
		Budget Q2		22-23 Budget		updated 31 Dec								
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Place - Housing														
CS0237b	Keighley Rd Extra Care Fletcher Court	62	0	62	62	-196	0	0	0	0	0	0	62	62
CS0308	Afford Housing Programme 15 -18	176	0	176	0	9	0	0	0	0	176	0	0	176
CS0380	Afford Housing Programme 18-21	0	0	0	0	0	0	0	0	0	0	0	0	0
Total - Housing		238	0	238	62	-186	0	0	0	0	176	0	62	238
Place - Economy & Development Services														
CS0136	Disabled Housing Facilities Grant	5,686	0	5,686	5,550	3,746	3,000	4,058	4,058	4,058	8,649	0	12,211	20,860
CS0137	Development of Equity Loans	706	0	706	682	523	700	700	700	0	0	0	2,806	2,806
CS0144	Empty Private Sector Homes Strat	1,000	0	1,000	914	588	0	0	0	0	1,000	0	0	1,000
CS0250	Goitside	0	0	0	0	0	0	178	0	0	0	0	178	178
CS0496	Towns Fund Keighley & Shipley	139	0	139	139	71	0	0	0	0	139	0	0	139
CS0527	Towns Fund Keighley P2	6,646	0	6,646	3,826	617	13,946	10,100	1,500	0	32,192	0	0	32,192
CS0526	Towns Fund Shipley P2	7,061	0	7,061	3,539	145	7,763	9,065	44	0	23,933	0	0	23,933
CS0084	City Park	192	0	192	70	0	0	0	0	0	0	0	192	192
CS0085	City Centre Growth Zone	1,322	0	1,322	25	20	0	0	0	0	0	0	1,322	1,322
CS0291	One City Park	14,080	0	14,080	14,600	8,315	16,000	2,902	0	0	6,990	15,134	10,858	32,982
CS0228	Canal Road	0	0	0	0	0	100	0	0	0	0	0	100	100
CS0266	Superconnected Cities	829	0	829	0	0	0	0	0	0	0	0	829	829
CS0265	LCR Revolving Econ Invest Fund	0	0	0	0	0	658	0	0	0	0	0	658	658
CS0107	Markets	0	0	0	0	0	21	0	0	0	0	0	21	21
CS0363	Markets - City Centre	13,080	0	13,080	5,300	4,558	4,458	325	0	0	3,800	5,364	8,699	17,863
CS0411	Parry Lane	122	0	122	122	66	0	0	0	0	0	0	122	122
Total - Place - Economy & Development Serv		50,863	0	50,863	34,767	18,649	46,646	27,328	6,302	4,058	76,703	20,498	37,996	135,197
Place - Planning, Transportation & Highways														
CS0178	Ilkley Moor	14	0	14	14	1	0	0	0	0	14	0	0	14
CS0285	Blight Sites	190	0	190	375	7	250	250	250	200	0	0	1,140	1,140
CS0071	Highways S106 Projects	441	0	441	134	136	0	0	0	0	441	0	0	441
CS0372	Countryside S106 Projects	150	0	150	70	88	200	0	0	0	350	0	0	350
CS0091	Capital Highway Maintenance	0	0	0	0	-7	0	0	0	0	0	0	0	0
CS0095	Bridges	3	0	3	3	503	0	0	0	0	3	0	0	3

Scheme Description		2022-23 Budget Q2	Service change	Revised 22-23 Budget	Forecast	Spend updated 31 Dec	2023-24 Budget	2024-25 Budget	2025-26 Budget	2026-27 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0096	Street Lighting	0	0	0	92	9	0	0	0	0	0	0	0	0
CS0099	Integrated Transport	69	0	69	5	3	0	0	0	0	69	0	0	69
CS0168	Connecting the City (Westfield)	4	0	4	0	0	0	0	0	0	4	0	0	4
CS0172	Saltaire R/about Cong& Safety Works	15	0	15	15	9	0	0	0	0	15	0	0	15
CS0282	Highways Strategic Acquisitions	176	0	176	0	0	0	0	0	0	176	0	0	176
CS0293	West Yorks & York Transport Fund	8,396	0	8,396	3,558	3,001	11,322	12,937	0	89,897	122,552	0	0	122,552
CS0396	WYTF Corr Imp Projects	293	0	293	348	382	4,331	2,100	2,000	943	9,667	0	0	9,667
CS0296	Pothole Funds	1,979	0	1,979	1,979	2,438	0	0	0	0	1,979	0	0	1,979
CS0306a	Strategic Transport Infrastructure Priorities	0	0	0	0	0	965	0	0	0	0	0	965	965
CS0302	Highways Prop Liab Redn Strat	47	0	47	0	0	0	0	0	0	47	0	0	47
CS0319	Challenge Fund	404	0	404	480	486	0	0	0	0	404	0	0	404
CS0323	Flood Risk Mgmt	0	532	532	532	359	0	0	0	0	532	0	0	532
CS0370	LTP IP3 Safer Roads	23	0	23	0	0	0	0	0	0	23	0	0	23
CS0386	Cycling & Walking Schemes LTP3	17	0	17	0	0	0	0	0	0	17	0	0	17
CS0414	LTP IP3 Safer Roads	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0398	Bfd City Ctre Townscape Heritage	1,397	0	1,397	1,397	954	1,000	0	0	0	2,224	0	173	2,397
CS0430	Hwys Maint Fund Oct18	214	0	214	214	76	0	0	0	0	214	0	0	214
CS0432	Steeton/Silsden Crossing	21	0	21	233	236	0	0	0	0	21	0	0	21
CS0450	CILS payments	0	106	106	106	106	0	0	0	0	106	0	0	106
CS0453	IP3 Safer Roads 19-20	4	0	4	0	4	0	0	0	0	4	0	0	4
CS0454	Area Comm ITS 19-20	0	0	0	24	2	0	0	0	0	0	0	0	0
CS0434	Smart Street Lighting	4,972	0	4,972	11,294	7,528	29,573	5,261	0	0	0	39,806	0	39,806
CS0455	IP4 projects	1,135	0	1,135	1,136	647	0	0	0	0	1,135	0	0	1,135
CS0456	WY Integrated UTMC Centre	0	0	0	53	0	0	0	0	0	0	0	0	0
CS0464	Ben Rhydding Railway Station Car Park	0	0	0	0	1	0	1,042	750	259	2,051	0	0	2,051
CS0467	Transforming Cities Fund (TCF)	2,967	5,300	8,267	8,535	3,836	0	0	0	0	2,967	0	5,300	8,267
CS0469	IP4 Safer Roads 20-21	143	0	143	143	272	0	0	0	0	143	0	0	143
CS0470	IP4 Safer Roads 21-22	635	0	635	802	103	0	0	0	0	635	0	0	635
CS0529	Safer Rds 22-23	932	233	1,165	1,165	189	1,164	1,164	1,164	1,164	5,821	0	0	5,821
CS0483	Motorcycle Parking	40	0	40	0	0	0	0	0	0	40	0	0	40
CS0486	Active Travel Fund Programme	1,329	0	1,329	1,256	312	0	0	0	0	1,329	0	0	1,329
CS0494	City Centre Bollards	5	0	5	5	0	0	0	0	0	0	0	5	5
CS0502	Corridor Improvement Prog (CIP2)	252	0	252	252	-206	0	0	0	0	252	0	0	252

		2022-23		Revised		Spend	2023-24	2024-25	2025-26	2026-27	Specific	Invest to	Corporate	Budget
Scheme Description		Budget	Service	22-23	Forecast	updated	Budget	Budget	Budget	Budget	Grants,	Save	Borrowing	Total
		Q2	change	Budget		31 Dec					cap	Funding		
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	receipts,	£'000	£'000	£'000
											reserves			
CS0477	CCTV Infrastructure	698	0	698	698	156	0	0	0	0	0	0	698	698
CS0512	Naturalising Bradford Beck	1,571	0	1,571	1,571	472	1,000	450	0	0	1,511	0	1,511	3,021
CS0533	UTMC – CRSTS Traffic Mgmt System	1,150	0	1,150	1,150	793	1,150	1,150	1,150	1,150	5,750	0	0	5,750
CS0539	Traffic Management	230	0	230	230	2	0	0	0	0	0	230	0	230
CS0542	UTMC – CRSTS Traffic Mgmt System22-23	149	10,508	10,657	10,657	3,187	10,657	10,657	10,657	10,657	53,285	0	0	53,285
Total Place - Planning, Transportation & Highways		30,065	16,679	46,744	48,526	26,087	61,612	35,011	15,971	104,270	213,781	40,036	9,791	263,608
Dept of Place - Clean Air Zone														
CS0471	Clean Air Zone	10,847	0	10,847	10,771	9,418	10,335	3,000	0	0	24,182	0	0	24,182
Total Place - Clean Air Zone		10,847	0	10,847	10,771	9,418	10,335	3,000	0	0	24,182	0	0	24,182
Dept of Place - Waste, Fleet & Transport														
CS0060	Replacement of Vehicles	3,000	0	3,000	3,000	1,311	0	0	0	0	0	3,000	0	3,000
CS0517	Electric vehicles	200	0	200	70	69	608	355	18	0	0	300	881	1,181
CS0435	Sugden End Landfill Site	42	0	42	19	19	0	0	0	0	0	0	42	42
CS0415	Shearbridge Depot Security	66	0	66	0	90	0	0	0	0	0	0	66	66
CS0359	Community Resilience Grant	3	0	3	0	0	0	0	0	0	3	0	0	3
CS0497	Climate Change Initiatives – Vehicles	105	0	105	0	0	0	0	0	0	105	0	0	105
CS0503	Environmental Delivery Works	183	0	183	183	88	0	0	0	0	0	0	183	183
Total Place - Waste, Fleet & Transport		3,599	0	3,599	3,272	1,577	608	355	18	0	108	3,300	1,172	4,580
Dept of Place - Neighbourhoods & Customer Services														
CS0466	Parks Depots	-28	28	0	5	4	0	0	0	0	0	0	0	0
CS0378	Customer Services Strategy	30	0	30	10	0	20	0	0	0	0	0	50	50
CS0506	Ilkley Parking	26	0	26	0	0	0	0	0	0	0	26	0	26
CS0510	Ilkley Footbridge	35	0	35	0	7	0	0	0	0	0	0	35	35
CS0151	Building Safer Communities	17	0	17	17	0	0	0	0	0	0	0	17	17
Total Place - Neighbourhoods & Customer Services		80	28	108	32	11	20	0	0	0	0	26	102	128

Scheme Description		2022-23	Service change	Revised	Forecast	Spend	2023-24	2024-25	2025-26	2026-27	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget
		Budget Q2		22-23 Budget		updated 31 Dec								Budget
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Dept of Place - Sports & Culture														
CS0487	Alhambra Theatre Lift	2	0	2	0	0	0	0	0	0	0	0	2	2
CS0162	Capital Projects - Recreation	73	0	73	73	83	15	0	0	0	13	0	75	88
CS0530	LDP (Active Bradford)	247	0	247	225	23	400	50	0	0	697	0	0	697
CS0229	Cliffe Castle Restoration	8	0	8	8	3	0	0	0	0	3	0	5	8
CS0004	S106 Recreation	7	0	7	7	0	0	0	0	0	7	0	0	7
CS0501	Parks Development Fund	471	0	471	500	126	0	0	0	0	471	0	0	471
CS0504	Cricknet Nets	172	0	172	172	156	0	0	0	0	172	0	0	172
CS0404	Sports Pitches	160	0	160	160	216	28	0	0	0	71	0	117	188
CS0537	Silsden Park Section 106 Projects	224	0	224	0	0	0	0	0	0	224	0	0	224
CS0489	Playable Spaces incl Lister Park	1,365	0	1,365	1,351	889	500	0	0	0	350	0	1,515	1,865
CS0403	Bereavement Strategy	9,228	0	9,228	10,000	4,806	10,025	4,200	1,000	0	0	7,000	17,453	24,453
CS0277	Wyke Community Sport Hub	1,170	0	1,170	1,470	1,209	0	0	0	0	0	0	1,170	1,170
CS0508	Theatres Website	45	0	45	45	0	0	0	0	0	45	0	0	45
CS0245	Doe Park	68	0	68	68	32	0	0	0	0	68	0	0	68
CS0461	Shiopley Gym extension & equipment	51	0	51	0	0	0	0	0	0	0	0	51	51
CS0356	Sedbergh SFIP	118	0	118	0	54	0	0	0	0	0	0	118	118
CS0354	Squire Lane	1,228	0	1,228	900	372	15,000	18,510	10,000	3,700	20,000	19,410	9,028	48,438
CS0482	Marley Replacement Pitch	5	0	5	0	0	0	0	0	0	5	0	0	5
CS0458	Doe Park Drainage	0	40	40	40	39	0	0	0	0	0	0	40	40
CS0395	Ilkley Fencing - West Holme Fields	0	26	26	26	0	0	0	0	0	0	0	26	26
CS0498	Libraries IT Infrastructure	165	0	165	0	0	0	0	0	0	0	60	105	165
CS0509	Libraries (Equipment/Shelving)	172	0	172	125	28	0	0	0	0	172	0	0	172
CS0534	Libraries as Locality Hubs (LIF)	100	0	100	50	3	100	0	0	0	200	0	0	200
Total Place - Sports & Culture		15,079	66	15,145	15,220	8,037	26,068	22,760	11,000	3,700	22,498	26,470	29,705	78,673
Corp Resources - Estates & Property Services														
CS0094	Museum Store	250	0	250	0	0	250	0	0	0	0	0	500	500
CS0333	Argus Chambers / Britannia Hse	151	0	151	0	0	0	0	0	0	0	0	151	151
CS0511	Property Programme 21-22	1,191	0	1,191	1,191	712	0	0	0	0	0	0	1,191	1,191

		2022-23 Budget Q2	Service change	Revised 22-23 Budget	Forecast	Spend updated 31 Dec	2023-24 Budget	2024-25 Budget	2025-26 Budget	2026-27 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
	Scheme Description	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0528	Property Programme 22-23	2,003	0	2,003	1,500	585	2,000	0	0	0	0	0	4,003	4,003
CS0540	ISG Door Router	17	0	17	17	3	0	0	0	0	17	0	0	17
CS0460	Mitre Court CPU Property & Equip	0	30	30	103	103	0	0	0	0	30	0	0	30
CS0230	Beechgrove Allotments	0	0	0	0	0	0	0	148	0	148	0	0	148
CS0050	Carbon Management	209	0	209	209	0	0	0	0	0	0	0	209	209
CS0476	Carbon & Other Management EfficienciesP2	0	450	450	450	234	800	500	750	0	0	0	2,500	2,500
CS0420	Electric vehicle charging Infr (Taxi Scheme)	249	410	659	597	452	0	0	0	0	659	0	0	659
CS0495	Bradford LAD Scheme	1,749	3,630	5,379	5,379	4,516	0	0	0	0	5,379	0	0	5,379
CS2000	DDA	40	0	40	40	0	50	81	0	0	0	0	171	171
CS0381	Godwin St	12,312	0	12,312	9,434	5,472	3,000	2,000	0	0	570	15,242	1,500	17,312
CS0409	Coroner's Court and Accommodation	1,015	0	1,015	560	167	0	0	0	0	0	0	1,015	1,015
CS0445	Core IT Infrastructure	2,400	0	2,400	2,400	2,183	4,000	2,360	0	0	0	0	8,760	8,760
CS0515	IT – End to End	330	0	330	330	0	0	0	0	0	0	0	330	330
CS0514	Birkland - Mail & Print Machine	72	0	72	60	60	0	0	0	0	0	0	72	72
CS0520	Regeneration Opportunity	16,500	0	16,500	16,500	16,484	2,500	5,500	4,000	0	4,000	0	24,500	28,500
CS0521	Buttershaw Youth Centre	30	0	30	30	30	0	0	0	0	0	0	30	30
CS0522	Children's Homes Capital Works	294	0	294	150	67	0	0	0	0	0	0	294	294
CS0525	Baildon Library	945	0	945	550	342	500	0	0	0	1,000	0	445	1,445
Total Corp Resources – Estates & Property Services		39,757	4,520	44,277	39,500	31,412	13,100	10,441	4,898	0	11,803	15,242	45,671	72,716
Reserve Schemes & Contingencies														
CS0395z	General Contingency	453	-14	439	439	0	1,000	1,000	1,000	0	0	0	3,439	3,439
CS0395x	Ilkley Fencing - West Holme Fields	80	-80	0	0	0	0	0	0	0	0	0	0	0
CS0397z	Property Programme	0	0	0	0	0	2,000	2,000	4,000	4,000	0	0	12,000	12,000
CS0399z	Strategic Acquisition	0	0	0	0	0	10,000	10,000	13,460	10,000	0	43,460	0	43,460
CS0367z	King George V Playing Fields	0	0	0	0	0	1,020	0	0	0	700	0	320	1,020
CS0400z	Keighley One Public Sector Est	0	0	0	0	0	9,500	4,000	4,500	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	0	2,000	1,000	0	0	0	3,000	3,000
CS0485z	Advanced Fuel Centre & Vehicles	0	0	0	0	0	1,040	3,254	1,736	0	64	5,466	500	6,030
2018-19 Schemes														
CS0404z	Sports Pitches	286	0	286	0	0	2,500	4,250	1,748	0	2,383	0	6,401	8,784

Scheme Description	2022-23 Budget Q2	Service change	Revised 22-23 Budget	Forecast	Spend updated 31 Dec	2023-24 Budget	2024-25 Budget	2025-26 Budget	2026-27 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total										
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000										
CS0489z	Playgrounds	587	0	587	0	0	2,750	500	0	0	1,035	0	2,802	3,837									
CS0405z	City Hall	0	0	0	0	0	5,000	3,000	3,500	500	2,000	5,000	5,000	12,000									
CS0407z	Affordable Housing	0	0	0	0	0	5,000	10,000	10,000	4,224	14,430	14,794	0	29,224									
CS0408z	City Village - Top of town	0	0	0	0	0	0	2,675	0	0	0	0	2,675	2,675									
2020-21 Schemes																							
CS0060z	Vehicles	0	0	0	0	0	3,000	3,000	0	0	0	6,000	0	6,000									
CS0060zb	Electric vehicles/ New street cleansing	0	0	0	0	0	623	0	0	0	0	623	0	623									
CS0472z	District Heating	0	0	0	0	0	4,752	6,702	2,861	0	6,459	2,871	4,985	14,315									
CS0473z	Renewable Energy (Solar Farm)	0	0	0	0	0	1,000	3,000	1,000	0	2,000	3,000	0	5,000									
CS0476z	Additional Building controls	450	-450	0	0	0	0	0	0	0	0	0	0	0									
CS0474z	Transforming cities fund	0	0	0	0	0	13,737	44,090	9,444	0	67,271	0	0	67,271									
CS0480z	Flood Alleviation	0	0	0	0	0	200	0	0	0	0	200	0	200									
CS0484z	New Reserve	0	0	0	0	0	2,000	0	0	0	0	2,000	0	2,000									
2021-22 Schemes																							
CS0488z	Lap tops for Children	0	0	0	0	0	1,100	1,100	0	0	0	2,200	0	2,200									
CS0244z	SEND	500	0	500	0	0	3,000	2,000	500	0	0	6,000	0	6,000									
CS0482z	Marley Playing Field	500	0	500	0	0	0	0	0	0	0	500	0	500									
CS0436z	Children's Home	0	0	0	0	0	1,577	1,572	0	0	250	2,653	246	3,149									
2022-23 Schemes																							
CS0060w	Vehicles	0	0	0	0	0	0	0	3,000	0	0	3,000	0	3,000									
CS0395w	Contingency	0	0	0	0	0	0	2,500	0	0	0	2,500	0	2,500									
CS0538w	Energy efficiency	250	0	250	0	0	500	500	500	250	0	2,000	0	2,000									
CS0144w	Empty Private Sector Homes Strategy	0	0	0	0	0	1,000	1,000	1,000	1,000	4,000	0	0	4,000									
CS0408	Top of Town	74	0	74	0	0	0	0	0	0	0	74	0	74									
Total - Reserve Schemes & Contingencies											3,180	-544	2,636	439	0	72,749	108,143	59,249	19,974	100,592	104,867	57,292	262,751
TOTAL - All Services											170,335	21,061	191,396	166,029	102,565	245,262	213,572	102,349	133,126	478,183	210,734	196,788	885,705

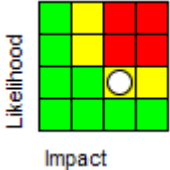
Bradford Council Strategic Risk Register – Appendix 4



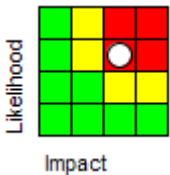
Third Quarter Review 2022-23

Code & Title	SR 01 BCM BCM Critical facilities			Current Risk Matrix	
Description	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				
				Likelihood	Impact
Type of Risk	District	Yes	Category	Medium	Critical
	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	<ul style="list-style-type: none"> 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. 				
Internal Controls	<ul style="list-style-type: none"> All services have in place business continuity plans which should be reviewed annually by the Head of the relevant Service and shared with the Emergency Management Team. These plans are owned by the relevant Service Assistant Director. All plans across the Council’s services will be reviewed in the new financial year and will include specific risk assessments and mitigation in place for different risks. 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. 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 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. 				

	<ul style="list-style-type: none"> 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 an Emergency Control Centre away from the City should there be an incident affecting these.
Assurance Mechanisms	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.
Date Reviewed	16/12/2022
Actions / Controls under development	The Emergency planning Manager is currently working towards securing funding to fund a full time post to manage and work with Service Areas to promote and review Business Continuity Plans.
Managed By	Susan Spink
Administered By	Matthew Baggley

Code & Title	SR 02 HSG Inadequate Housing Supply			Current Risk Matrix	
Description	Changing demographics and demand pressures, changes in national policy (especially as relating to affordable housing) and a period of reduced housing construction, leads to an inadequate housing supply in terms of type, quality, accessibility and affordability. This will impede the Council's progress towards the corporate priority of decent homes that people can afford to live in. In March 2019 MHCLG published guidance which requires Local Authorities to open a Housing Revenue Account (HRA) where their stock exceeds 200 units. The HRA business plan and financial position is outstanding and we cannot plan a delivery programme until we have a clear understanding. Furthermore, work is ongoing to fully understand the impact of Covid 19 / inflationary rates on housing supply and demand.				
				Likelihood	Impact
Type of Risk	District	Yes	Category	Medium	Critical
	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	<ul style="list-style-type: none"> • Reduced scope for economic development and adverse impact on labour market due to reduced mobility and availability. • Negative impact on regeneration priorities and neighbourhoods. • Negative impact and wasted resources associated with a large number of empty homes. • 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 • Negative impact on education priorities as inadequate housing affects children's educational attainment. • Reduced performance on key indicators – net additional homes (CIS_05/ NI 154) and number of affordable homes delivered (NI 155). • Negative impact on homelessness and greater use of temporary accommodation 				
Internal Controls	<ul style="list-style-type: none"> • '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. • 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. • Progress on the strategies is reported annually to Regeneration and Environment Overview and Scrutiny Committee. • 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." • 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. • 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. An updated Strategic Land Assessment (SLA) has been published (February 2021) by the Planning Service alongside the recent Local Plan consultation. This illustrates the current land supply position and whether there is 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 2020. 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 an updated Housing Delivery Test Action Plan 				

	<p>(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. Work is underway on a new economic strategy and this will refresh our understanding of the housing market ensuring assumptions are based on a more up to date needs analysis.</p> <ul style="list-style-type: none"> • 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. • Key indicators relating to housing functions reported in the Council Plan. • Development and Enabling team working to maximise the number of new affordable homes in the District through working in partnership with Registered Providers and Homes England to attract affordable housing grant and private finance to support the delivery of new build Affordable Housing schemes. The Council has delivered over 400 affordable homes for rent to date. • Planning service ensure provision of affordable housing is maximised through Section 106 planning agreements on larger private development schemes • Housing Standards team apply the Council's statutory enforcement powers to improve the standards of accommodation in the growing private rented sector – dealt with approximately 2160 requests for assistance during 2020/21. (Work is in progress to refresh these figures for the period 2022/23). • The SHMA was updated in 2019– An addendum was produced February 2021 and this supplements the 2019 SHMA (Refresh of this will be in line with the National Planning Policy Framework). • Work with the Leeds City Region and energy providers to develop and deliver energy efficiency improvements to the District's housing stock. • Invest in a proactive programme of interventions to bring empty homes back in to use. • Allocations Policy which ensures access to social housing and supports employment mobility. Council provides Housing Options service which proactively seeks to prevent homelessness. • Private Sector Lettings Scheme developed to make better use of private rented sector in meeting housing need. • Monitoring of impacts of welfare reforms (e.g. benefits cap, roll-out of Universal Credit, Under 35s, LHA caps) ongoing, with short-term impacts mitigated via Discretionary Housing Payments (DHPs). • The Authority Annual Monitoring Report reports on both local plan progress and delivery of new homes.
Assurance Mechanisms	Study has been produced by ARC4, in support of the local plan which was published in 2019. An addendum was produced February 2021 and this supplements the 2019 SHMA (Refresh of this will be in line with the National Planning Policy Framework).
Date Reviewed	06.01.2023
Actions / Controls under development	<ul style="list-style-type: none"> • An updated Strategic Housing Market Assessment (SHMA) and Local Housing Needs 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 further reviewed the standard method in a summer 2020 consultation. The final revised standard method was issued in December 2020. This increased the need figure for the District including an additional 35% uplift (allocated to the top 20 cities). The Government is reviewing its wider planning reforms including the approach to housing scale and distribution and anticipate changes in Spring 2023. • Local Plan continues to make progress with a Regulation 18 consultation on the Local Plan taking place in February/March 2021. This included a comprehensive set of proposed site allocations and a further call for sites. The consultation progressed on the basis of the meeting the need element of the current standard method housing need figure of 1704 dwellings per annum and not full requirement with the 35% on top (set for the top 20 cities). The Local Plan will progress towards a submission plan over the next 12 months. Work is ongoing to prepare the new Local Plan and this will set out how the district will grow over the next 15-20 years. • 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 affordable housing by the Council beyond the 2015-2018 Affordable Housing Programme. An internal Growth Board is in situ to govern capital investment / new models of delivery. • Progress is being made with the HRA and a report is due to Executive on the 31st January 2023.
Managed By	Angela Blake
Administered By	Jo Hinchliffe

Code & Title		SR 03 DEG Delivering Economic Growth			Current Risk Matrix	
Description		<p>Bradford Economic Growth Strategy seeks to grow the economy by £4 million with an additional 24,000 jobs and up-skilling 48,000 people to Level 3 by 2030. Provision of new, and the maintenance of new and existing infrastructure to sustain and unlock new growth is challenging, particularly where development values are low or remediation or development costs are high.</p> <p>Economic uncertainty could delay regeneration and growth impacting on strategic decisions and inward investment.</p> <p>COVID-19 impacts on the economy are significant and have resulted in the greatest economic downturn on record. OBR estimates the economy will shrink by 11% in 2020 due to the economic restrictions imposed to control the spread of the Coronavirus. Applied to Bradford this would mean a fall in the value of our economy from £9.5 billion in 2019 to a figure of £8.4 billion in 2020. Extension of restrictions into 2021 will further undermine economic growth and will lead to further jobs losses and business failures. Work is happening on a new economic strategy and these figures will be updated in-line with that programme of work.</p>			 <p>Likelihood</p> <p>Impact</p>	
				Likelihood	Impact	
Type of Risk	District	Yes	Category	High	Critical	
	Strategic	Yes	Risk Score	3	3	
	Operational	Yes	Total Score	9		
Potential Effect of Risk	<ul style="list-style-type: none"> Income raised through council tax and business rates and New Homes Bonus etc. is less than predicted and/or costs are higher than forecast Inability to raise funds for projects and regeneration projects not completed Potential damage to the Council’s reputation and the Economic Partnership Not able to meet member, government and the public’s expectations Deteriorating physical and infrastructure assets Young people are not equipped to achieve their potential within the district Business failure rate increases and unemployment increases due to the impact of Covid-19 - still in recovery and work is ongoing to define impact alongside cost of living crisis. Long term cost implications of dealing with social issues linked to economic deprivation Undermine recent progress that had seen Bradford employment rising and a closing gap with the UK on key metrics such as resident based earnings Business relocating out of the Districts. 					
Internal Controls	<ul style="list-style-type: none"> 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. Comprehensive Invest in Bradford website www.investinbradford.com 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. Delivery of the £1.4 billion West Yorkshire Economic Recovery Plan. Strategic planning and leadership e.g. Bradford Economic Partnership launched 6.3.18. www.madeinbradford.com Utilisation of housing investment as a key factor in regeneration e.g. to meet affordable homes targets (see separate corporate risk on Housing). Respond to Government consultations and participate on working groups focussing on key policy areas Business Development Zones studies completed for 4 areas in Bradford, Shipley, and two in Keighley Rapid deployment of Government grants to eligible businesses. This has included ensuring that £125 million of Small Business Grant Fund and Retail, Hospitality and Leisure Business Grant Fund has been paid to over 11,000 businesses throughout the crisis - the third highest amount of any city authority district in England after Birmingham and Leeds. A further £6.9 million of Local Authority Discretionary Grant funds has been paid to 639 businesses - the second highest amount after Birmingham. 					

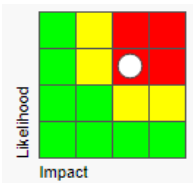
	<ul style="list-style-type: none"> Partnership response developed and survey work undertaken to establish impacts and inform response The Economic Recovery Plan agreed in January 2021 will require significant levels of Government support to address the economic challenges and opportunities presented by Covid-19 and the need to address wider economic trends such as the growth of the digital economy and the emergence of the green economy. (Work is happening on a new economic strategy) Shipley and Keighley Towns Fund Boards established and secured £58m of funding from Government. Development Frameworks have been commissioned to set the vision and ambition for the City and District and to inform future funding rounds, work is ongoing on these for Bradford City, Keighley and Shipley along with detailed master planning for the Southern Gateway. The Development Frameworks will take 9/12 months to complete. Gainshare Capacity Funding has secured which will provide additional capacity and resource to inform future strategic direction. £1.89m has been allocated to Bradford over the next 3 financial years. An Investment Plan has been submitted for the UK Shared Prosperity Fund which replaces European Funding. Bradford has a devolved allocation of £7.5m to deliver outcomes aligned to community infrastructure, business and people and skills. The District will also benefit from regionally delivered programmes. Capacity funding of £400k has also been allocated to Bradford. Four bids have been submitted into Round 2 of the Levelling Up Fund. The total of funding should these be successful is £110m.
Assurance Mechanisms	<ul style="list-style-type: none"> 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. COVID-19 response reports into Gold / Silver / Bronze command structure.
Date Reviewed	06.01.2023
Actions / Controls under development	<ul style="list-style-type: none"> Implementation of Bradford Economic Recovery Plan and revision of the District Economic Strategy – Delivery Plan in 2021. (Work is happening on a new economic strategy completion dates currently being determined) Next steps towards delivery of the Keighley and Shipley Town Investment Plans, first business cases submitted January 22. Work ongoing and is governed by the Growth Board Implementation of the Bradford District Workforce Plan – initially a COVID-19 proposal to consider scale of Skills House offer Economic Development - service reshaping and restructure progressing. ESIF Programme engagement Maximising opportunities to attract Government funding to support regeneration and economic development activity. 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. Development of Local Plan Initiatives developed under the Growth Deal to protect priority outcomes Leeds City Region and West Yorkshire Combined Authority action impacting on the District Support for business post Brexit with the LEP Engagement in plans for Shared Prosperity funding in order to maximise future resources Review of Strategic plans underway and employment land research commissioned to identify appropriate interventions NPR growth strategy being developed in consultation with partners. Devo funded Masterplan to be commissioned Jan 2021 – Southern Gateway Board has been established Jan 2023 to govern this work. Review of WY Combined Authority SPA's (spatial priority areas) is being progressed at WYCA. 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. From September 2022 Growth Board has been monitoring work on the new Economic Strategy and Development Frameworks.
Managed By	Angela Blake
Administered By	Jo Hinchliffe

Code & Title	SR 04 SCC Safer Cohesive Community			Current Risk Matrix	
Description	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'				
				Likelihood	Impact
Type of Risk	District	Yes	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	<ul style="list-style-type: none"> Negative impact on trust - between citizens, the Council and its partner agencies. Widening inequality. Cost of managing response is not contained within existing resources (council, police & partners). Breakdown in relationships between different community groups, leading to protracted tensions that need to be managed. Reduction in levels of community cohesion within the district. Adverse media and reputational damage for the district and key agencies. Less effective engagement with citizens and community groups. Communities believe that some sections are treated differently than others. Disproportionate adverse impact on the district's most vulnerable communities. 				
Internal Controls	<ul style="list-style-type: none"> The Stronger Communities Partnership is a Strategic Delivery Partnership reporting to the Wellbeing Board. It monitors delivery of the Council's Stronger Communities strategy. The Safer Communities Partnership is a Strategic Delivery Partnership reporting to the Wellbeing Board. It 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. The Neighbourhood Service supported by multi agency partners attend a series of 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 through a weekly 'tensions monitoring' report. Hate Crime is being monitored regularly and Bradford Hate Crime Alliance is commissioned to lead and support victims. The Counter Extremism and the Prevent Strategy programme reduces risk of extremist influences creating divisions between communities. Regional factors are discussed at a West Yorkshire Level meeting. 				
Assurance Mechanisms	<ul style="list-style-type: none"> Ward based working and locality and ward plan assessments provide a regular 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 that convenes on specific issues as and when needed. An annual report on the work of Safer and Stronger Communities and Prevent is considered by the Community Safety Partnership, the Wellbeing Board and the Council's Corporate Overview & Scrutiny Committee. 				

	<ul style="list-style-type: none"> • The Council has invested in an additional 15 Assistant Ward Officers and 5 Stronger Communities Partnership & Engagement Officers to increase capacity for response to locality based issues and concerns and to take proactive action to bring people together and celebrate key dates for the districts communities. • Area Committees and Executive now have a closer overview of locality plans and response through regular reporting mechanisms.
Date Reviewed	07- Dec -2022
Actions / Controls under development	<ul style="list-style-type: none"> • New governance arrangements have recently been approved by the Wellbeing Board and the Stronger Communities Partnership is now Chaired by the Portfolio Holder for Neighbourhoods and Community Safety, who also Chairs the Community Safety Partnership Board. Together with the addition of Area Committee Chairs on the Stronger Communities Partnership there is now a strengthened connection to locality and a good 'read through' between the two strategic partnerships. • A new Stronger Communities Team has been developed to increase capacity for working with communities, to provide voice and influence to under-represented groups and to help manage/mitigate the impacts of any tensions. The new team is now in place and is working well. Five Partnership and Engagement Officers will have a focus on locality and a district wide responsibility for two protected characteristics (Equality Act 2010). • West Yorkshire Police share community tension monitoring report with relevant Council teams and officers. • 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' and training on critical thinking skills. • Following an extensive consultation process a set of 'Shared Values' have been developed by the Stronger Communities team that seek to strengthen our links with one another and promote care and respect. • An anti-rumour strategy is in place. • Assistant Director Neighbourhoods has regular calls with senior police colleagues to discuss emerging issues.
Managed By	Ian Day
Administered By	Jo Hinchcliffe

Code & Title		SR 06 ENV Environment and Sustainability			Current Risk Matrix	
Description		Responding to Climate Emergency by management of CO2e (Carbon Dioxide equivalent) 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. The Clean Air Programme to achieve legal limits for air quality in the District has synergistic effects and benefits as for the CO2e Emission Reduction Programme due to the same emission sources.				
				Likelihood	Impact	
Type of Risk		District	Yes	Category	Medium	Catastrophic
		Strategic	Yes	Risk Score	2	4
		Operational	Yes	Total Score	8	
Potential Effect of Risk		<ul style="list-style-type: none"> • Reputational damage due to failure to meet greenhouse gas reduction targets or if identified as having poor measurement and control systems in place. • Adverse environmental and human consequences from climate change. Additional impacts on air quality and biodiversity due to GHG emission sources often cause synergistic toxic emissions • Damage to Council’s credibility as leader if district-wide targets not developed and then met. • Need to develop new partnerships with district and citizens around creative, local initiatives to enhance sustainability and create circular economies. • Need to re-prioritise and reallocate resources, including structural changes to Council’s delivery programme. • Reduced ability to promote external inward investment. • Amount of energy costs as gross figure and relative to the size of Council’s estate/ activities • Performance against corporate carbon reduction target (annual reduction in line with corporate target of net zero by 2038 with significant progress by 2030) • Performance against climate emergency declaration with implicit target of net zero carbon district by 2038 and significant progress by 2030. Additional metrics will be required to assess progress in this area. • Climate "incidents" 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. • Toxic emissions from the same CO2e emission sources are likely to cause ongoing significant ill-health among residents. • Temperature severity in the District will have implications for energy use in terms of heating and cooling, including emission considerations. • Lack of robust understanding of population and other economic trends but globally expected to be significant numbers of climate refugees due to displacement from rising sea levels 77-135 cm by 2100 and water stress / drought. At the higher end of these estimates there will be much disruption in the wider Yorkshire and Humber region as low-lying settlements in the east become overwhelmed by water level rise affecting smaller towns along the Humber estuary. This is in addition to impacts in Lincolnshire and East Anglia as well as other low-lying areas of the UK. • Actions identified in corporate energy cost reduction plan not delivered. • Funding for renewable energy production and use 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, WYCA, Council and wider community unwilling to accept the scale of changes that are required to make the required contributions to CO2e emissions reduction. • Changing legislation, political priorities, targets. • Global insecurity causing major fluctuations in energy costs. 				

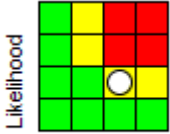
Internal Controls	<ul style="list-style-type: none"> • Progress on Climate Emergency flagship projects, the Council’s own CO2e emission reduction progress and Clean Air Plan delivery reported to Overview & Scrutiny • Arrangements with Yorkshire Purchasing Organisation for the monitoring of utility markets 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 renewable 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 and indirect resource consumption. • Delivering projects to produce local renewable energy such as hydrogen, bio methane and solar and air/ground source power. • Implementation of the Clean Air Plan, including Clean Air Zone (CAZ).
Assurance Mechanisms	<ul style="list-style-type: none"> • Managing systems and processes to monitor and report on energy consumption and CO2e emissions to ensure compliance with statutory Carbon Reduction Commitment. • Carbon emissions from Council operations published annually (Scope 1 & 2), tracking progress against 2038 target from a baseline in the 2019/20 financial year. Scope 3 emissions (indirect emissions from Council activity – the most significant aspect of Council emissions) will start to be assessed and reported in line with emerging methodology. • Carbon Impact Assessments, in line with emerging WY Protocol, for all major schemes • Modelling and monitoring of transport and wider emissions & metrics through the Clean Air Plan Monitoring & Evaluation Programme • Evaluation and assessment in partnership with WYCA and the West Yorkshire Lead Environment Officer Group • Damage cost approach to air quality programme to be widened for CO2e emission reduction assessment & evaluation
Date Reviewed	27-12-2022
Actions / Controls under development	<ul style="list-style-type: none"> • Implementation of WY Environment and Climate Change Plan (2021-24), including various projects to be funded via gainshare and CRSTS funding, to help take the Council’s CO2e emissions to Net Zero from 2020 to 2038, with significant progress (to be defined) by 2030. • Restructure of Council resource to reallocate Clean Air Plan resource to tackle climate change and promote sustainability, including funding programmes. • Developing a Clean Growth Strategy & Implementation Plan to identify activity that will support economic development and provide a platform for inward investment in the District, while reducing harmful emissions cost effectively, through Local and District Plans and cross Department activity. • Development of Bradford Transport Strategy, including WY development of Zero Emission Transport Strategy and West Yorkshire Low Emission Strategy (WYLES). • Working with partners through developing forums to identify potential courses of action and strategies for climate mitigation and adaptation. • Working with WYCA to co-ordinate energy and carbon strategy work and to align with neighbouring district on actions and targets. • Damage cost approach to air quality programme to be widened for CO2e emission reduction assessment & evaluation. • Development of robust carbon accounting and carbon budgeting processes.
Managed By	Andrew Whittles
Administered By	Sally Jones

Code & Title	SR 07 FRS Financial Resilience and Sustainability			Current Risk Matrix	
Description	<p>A risk that the Council is unable to deliver a sustainable annual budget / medium term budget This may arise due to levels of Central Government funding or Council expenditure, income or demand pressures adversely impacting upon existing budget forecast The current live risk is the demand pressures in Childrens Services and current cost of living impacts both in terms of direct impact on Council costs and also in terms of the indirect impact upon residents and business in the District. The ongoing impact of Covid, the uncertainty of future funding, and potential return to some austerity measures post Covid The combination of past and future funding reductions and increasing service demand puts pressure on continued effective delivery of Council services and priorities.</p>				
				Likelihood	Impact
Type of Risk	District	No	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	<ul style="list-style-type: none"> • 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 & 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 uncertain. 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. 				
Internal Controls	<ul style="list-style-type: none"> • Council priorities reaffirmed in the Council Plan approved December 2020 and in the Medium Term Financial Strategy as regularly updated. • Comprehensive financial and performance monitoring information provided to DMTs, CMT and Executive supported by value for money and activity information. • Budget process fully integrated with the Authority's strategic service and value for money planning. • Political engagement in place for budget process. • Budget challenge sessions (Officer and Members) instituted during 2018/19 with focus on robust business case development for new proposals. Budget Challenge sessions extended to Capital schemes in 2019/20 • Medium term planning extended over a six year time line, with clear assumptions outlined. However, central govt annual settlements mitigate the benefit of this. • Controls on procurement and workforce changes in place • Meaningful budget consultation process in place 				

	<ul style="list-style-type: none"> • Strict adherence to Reserves Policy. Reserves are forecast to be adequate for the foreseeable future. • Project Appraisal Group established to scrutinise individual capital business cases. • 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 • 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 • Governance and Audit Committee received a report on Council’s compliance with the CIPFA Financial Management Code • Extension of budget monitoring processes and use of Business Intelligence reporting through DMTs • Increased monitoring of high-risk budgets, including review and monitoring of recovery action • Medium Term Financial Strategy incorporating scenario planning / forecasting / sensitivity analysis, is being continuously updated to take account of national and local funding announcements. The provisional financial settlement notification for 2023/24 was received in December which was marginally less than anticipated. • Raise financial acumen across the Council to improve decision making • Implemented Finance for Non-Finance Managers training
Assurance Mechanisms	<ul style="list-style-type: none"> • External Audit inspection of accounts and opinion. • Internal audit review of internal control mechanisms.
Date Reviewed	13 January 2023
Actions / Controls under development	<ul style="list-style-type: none"> • A range of budget mitigation actions have been identified by the Councils Corporate Management Team to mitigate budgetary impacts and mitigate the level of potential budget gap. • Work continues to identify cost mitigation actions.
Managed By	Christopher Kinsella
Administered By	Mark St Romaine

Code & Title	SR 08 INS Information Security			Current Risk Matrix	
Description	Confidential data is lost, stolen, accessed or disclosed without authority because of inadequate data security or non-observance of protocols				
				Likelihood	Impact
Type of Risk	District	No	Category	Medium	Significant
	Strategic	Yes	Risk Score	2	2
	Operational	Yes	Total Score	4	
Potential Effect of Risk	<ul style="list-style-type: none"> • 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. 				
Internal Controls	<ul style="list-style-type: none"> • Designated SIRO (Senior Information Risk Owner) –Director of Finance & IT. • 3rd tier Officers (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. • Refreshed IMAG framework launched with Information Governance Champions for each Service appointed by IAOs who collectively form the Information Assurance Operational Network (IAON). Support 3rd tier officers in meeting their IAO responsibilities. • IAO responsibilities document circulated to any new IAO's. • Monthly reporting on performance information to CMT. • 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. • IG Improvement plan in place to ensure continued compliance with GDPR and DP Act 2018. • Risk Log approved by IAG and regularly updated. • Mandatory "Information & UK GDPR" learning for all staff with appropriate compliance monitoring. • Annual SIRO report. • Regular Information Governance reporting to CMT and Governance & Audit Committee. • Dedicated Data Protection and Records Management Officer ensure compliance with GDPR Article 30 and 37. • Dedicated SharePoint site as a central hub for all information related matters (including security) as well as key information for IAO and Service Champions. • 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. 				

	<ul style="list-style-type: none"> • 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. • 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, Galaxkey in place for external emails and communicated through service DMTs and Managers Express. • Regular independent Penetration testing of IT current systems to provide assurance that suitable technical security controls are in place. • Penetration Testing on any new system as part of the project implementation phase. • 24/7 Monitoring of traffic leaving and entering the Bradford Network. • Required encryption in place. • The council has now moved from SAC B compliancy to SAC D for PCI DSS compliancy, this is where the merchants checks that we have controls in place to handle, process and store card details on our network.
Assurance Mechanisms	<ul style="list-style-type: none"> • Regular Information Governance reporting to CMT and Governance & Audit Committee. • Engagement with Information Commissioners Office with prompt reporting and liaison.
Date Reviewed	6 th December 2022
Actions / Controls under development	<ul style="list-style-type: none"> • Review of all IG and Information Security policies. • Additional mandatory learning for IAO's and Managers. • Part of two national Security initiatives one lead by NCC and one LGA. • The Council is midway through the implementation of its multi factor authentication safeguards.
Managed By	Christopher Kinsella
Administered By	Tracey Banfield / Harry Singh / Dominic Barnes-Browne

Code & Title	SR 12 ADC Adults Demographic Change			Current Risk Matrix	
Description	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.				
				Likelihood	Impact
Type of Risk	District	No	Category	Medium	Critical
	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	<ul style="list-style-type: none"> • 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, impacting on our ability to meet individual outcomes and legislative duties. • Lengthening waiting lists for assessments and provision of care • Increases in numbers requiring care • Increase in expectations from service users • Recruitment delays to bring in social workers and care workers <p>CQC assurance framework outcomes - This will provide addition scrutiny of our Adult social care budget spend, especially on our budget spend in relation to the needs of citizens and how we compare with our statistical neighbours.</p>				
Internal Controls	<ul style="list-style-type: none"> • Departmental Management Team (DMT) has agreed a 3-year plan, which sets out our key priorities to meet our commitments to the implementation of our Council Plan Commitments for Better Health and Better lives, which focuses on reducing demand through a greater focus on prevention and early intervention. • All DMT members have service plans in place which are aligned the 3-year plan, council plan commitments and also include our Transformation and Change work stream priorities. The Transformation priorities have also been reviewed and updated to ensure that they reflect the changes set out in the 3-year plan and also reflect the policy changes/lessons learnt from our Covid-19 related response. • DMT have made additional investment in core areas to ensure that we have adequate resources in place to meet both Transformation and Business Operational Delivery priorities e.g. Commissioning, Mental Health, Autism & Neuro Diversity, Continuous Health Care. 				

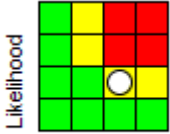
	<ul style="list-style-type: none"> • Discussions continue to take place with Health partners to identify potential funding streams that could be used to alleviate some of the funding pressures on Adult Social Care due to the increase in demand for services. • The service has refreshed its practice and policy quality assurance framework, and work is underway to implement the new approach through the Raising Expectation Workstream. <p>As part of the implementation of our Community Led Support Workstream we are working with public health, place and health partners to enhance our prevention and early intervention offer e.g. Living Well, Community Hubs, community director etc.</p>
Assurance Mechanisms	<ul style="list-style-type: none"> • The department has implemented robust governance and performance management arrangements to oversee and maintain momentum on delivery, which include: <ul style="list-style-type: none"> • Finance, Performance, Quality and Transformation workstreams (FQPT). The meeting attendees include reps from Corporate Finance Team and HR. The main aim of this meeting is to review 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, while also reviewing progress against key transformation and change activity which are supporting our plans to reduce budget spend and reduce demand for services. Where problems are still being identified these are highlighted in the quarterly budget monitoring reports to Members. • Adult Social Care Reforms: This meeting includes service managers and has oversight of the AD preparation plans for the CQC Assurance Framework and other Social Care Reform related activity. <ul style="list-style-type: none"> ▪ Progress updates are also provided to the Corporate Programme Steering Group. ▪ Implemented the FQPT approach across the AD SMT meetings and within the Service Manager Team Meetings. • We have implemented the FQPT approach across the AD SMT meeting on a monthly basis. • Where required, DMT have also set up specific task and finish groups to oversee key change activity which may require support from corporate resources e.g. Financial Support Services Improvement Plan. <p>Regular performance and progress updates from these groups are provided to Corporate Services and to the Leader and Portfolio Holder highlighting potential issues raised by this pressure.</p>
Date Reviewed	03.01.23
Actions / Controls under development	<ul style="list-style-type: none"> ▪ 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. ▪ Review of population health management approach across the Health and Social Care System, which looks at how data is currently being used to help design a system that allows us to proactively improve our services and interventions to meet shared outcomes – this will include reviewing the way we currently manage the joint strategic needs assessment, neighbourhood and ward profiles and how they inform and add value to business.

	<ul style="list-style-type: none"> ▪ Implement plans to enhance our intelligence and insight building on our current feedback arrangements – this includes the Co-Production Partnership, strengthening links with the Linked In campaign overseen by the Health and Care Partnership, and a real time solution to capture the experience of the person following their engagement with the service. ▪ Ongoing Review of our continuous improvement and quality assurance frameworks to ensure that the department is prepared for the proposed changes outlined in the Government White paper, ▪ DMT leads are now working on their plans for preparing their services for the CQC Assurance Framework. This includes, undertaking a stock take against the criteria and guidance set out both within the draft framework and the Get Ready for Assurance handbook developed by the LGA-ADASS. We have developed a programme of activity to help address workforce capacity challenges both within the Department and our external partners. This work is being done alongside the Bradford Care Association, “One Workforce” Programme, and Bradford Teaching partnership.
Managed By	Iain Macbeath
Administered By	Imran Rathore

Code & Title	SR 13 DSK Delivery of Skills and Training Priority			Current Risk Matrix	
Description	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.				
				Likelihood	Impact
Type of Risk	District	Yes	Category	Medium	Critical
	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	<ul style="list-style-type: none"> 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. Actions detailed in the Workforce Development Plan and Economic Recovery Plan are not delivered, impacting ability to fully realise the district’s ambitions for inclusive and clean growth that addresses the underlying challenge that have been exacerbated by the pandemic. Funding bodies releasing new contracts in isolation. Underspend of current funding. Education capital developments not aligned with employer need. 				
Internal Controls	<ul style="list-style-type: none"> Successor funding has been secured for 2 ESIF programmes in Bradford starting on 1st January 2022 to run until the end of 2023. This is in partnership with Leeds and Kirklees Councils. We continue to work collaboratively to explore funding opportunities arising from the Post-16 Skills and Education Bill, devolved funding and other new and existing sources. Significant amounts of SPF and Multiply funded will be passported to the Council and we are working to integrate this into the wider employment and skills offer to maximise the impact for the District. Maximus has commenced the Restart programme in the contract package area covering Bradford. Partnership meetings have been held and their partnership lead has joined the SkillsHouse Advisory Board 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. We have established strong relations with EDT the National Careers Service prime contractor for the Yorkshire and the Humber area and they have been confirmed as the provider for the next three years. Skills for Work (SfW) continue to deliver Levy and Non-Levy Apprenticeships, and Education and Skills Funding Agency (ESFA) classroom and Community Learning, and are taking the lead locally on the community elements of the DfE funded adult numeracy programme, Multiply.. We have recovered participation numbers and success rates to pre-pandemic levels for our own Adult Education provision, and our Apprenticeships success rate is significantly better than national. We continue to work with other WY LAs to share and understand approaches and practice in delivering adult skills programmes. Senior management remains engaged with the Government’s devolution agenda for education and skills funding through West Yorkshire Combined Authority and Leeds City Region networks. Officers are working to shape policy, maximise funding opportunities and inform WYCA’s commissioning decision making. Significant investment in the Employment West Yorkshire programme has been approved by the WYCA Board, and we are wrking through the contracting process. This will secure the infrastructure and investment in the SkillsHpuse partnership that has been developed through existing EU and Gainshare funding as those funds taper off in the next 15 months. 				

	<ul style="list-style-type: none"> • Similar work is being undertaken through the Key Cities network, where the Deputy Leader holds the education and skills portfolio. We have now established a Key Cities Skills Network with Bradford as the secretariat. A skills conference was held in May 2022, and findings were presented at the Key Cities APPG in Westminster in the Autumn. • Continuation of implementation of Post-16 Review recommendations overseen by post-16 Board with regular progress reporting. Partnership dialogue, enabled by the Council, is ongoing with a number of providers to develop the approach to improving academic provision in the North of the District. This needs to be carefully managed so as not to impact the wider mix and balance of provision for the post-16 phase. Three applications have been submitted for 1619 Free Schools in the DfE latest funding round – as only 15 schools maximum will be funded nationally (for all age ranges) it may be none are successful but we have worked with providers to understand their offer and start to build links with other providers in the area, although there has been some initial resistance. • Future Boost through funding allocated by the Executive has supported Youth and outreach work, sport and leisure activity, work experience for NEET young people and to enhance the IAG and transition support including a focus on transition support for young people with SEN. Good practice from this and the £500k Community Renewal Fund pilot programme, Building Our Future, is now being incorporated into the future delivery models. • SkillsHouse Advisory Board in place to oversee and shape the upscaling of the partnership model, use of the Gainshare funding and the Kickstart programme. The last of the Kickstart placements finished in November and success was celebrated at a well-attended Awards ceremony. Young people from the programme are still being supported to progress into positive destinations. So far the progression rate into employment is considerably better than national DWP programmes and European funded provision. • The Employment and Skills Board has been refreshed and relaunched with Will Richardson, Regional Partner at PWC taking on the responsibility of Chair. The Board will have strategic oversight of the employment and skills approach locally as well as acting as a regional and national voice for the District's provision and partners.
<p>Assurance Mechanisms</p>	<p>Bradford Employment and Skills Board established and has oversight of the delivery of the Workforce Development Plan and the employment and skills elements of the Economic Recovery Plan; the Portfolio holder is Chair of the Board.</p>
<p>Date Reviewed</p>	<p>20-Dec-2022</p>
<p>Actions / Controls under development</p>	<ul style="list-style-type: none"> • Senior management remain engaged with the Combined Authority regarding the devolution to WYCA of the Adult Education Budget and other skills funding such as the pilot Community Renewal Fund which we have successfully delivered in the District. Officers are working to inform future policy, principles and processes through DoDs and the WYCA Employment and Skills Committee commissioned review of the AEB implementation. Work is being undertaken through the Key Cities network, where the Deputy Leader holds the education and skills portfolio to develop the employment and skills network to both identify and promote good practice and engage with the national policy debate. • 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 which will reported strong results from their first cohort of A Level completers this Summer. 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, and other partners are exploring options through national funding and capital developments. • The LA is working through differing 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. • 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; • 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. • 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 13. • Seeking an improved public funding settlement, through national channels building on devolution, to facilitate the up-skilling of people of working age. • 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.

	<ul style="list-style-type: none">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. The partnership has launched a new website to underpin this activity. As our largest sector in terms of jobs this has the potential to have a significant impact on residual low skills issues.
Managed By	Phil Hunter
Administered By	Matt Findull

Code & Title	SR 14 SND SEND Services			Current Risk Matrix	
Description	<p>Between 7 and 11 March 2022, Ofsted and the Care Quality Commission (CQC) conducted a joint inspection of the local area of Bradford to judge the effectiveness of the district in implementing the disability and special education needs reforms as set out in the Children and Families Act 2014.</p> <p>The Ofsted inspection identify the following 5 areas of significant weakness</p> <ol style="list-style-type: none"> 1. Poor communication between stakeholders across education, health and care. 2. The variable quality of EHC plans, including plans which do not fully describe the provision that children and young people with SEND need. 3. The inconsistent delivery of the 0 to 19 health visiting, school nursing and specialist nursing services. 4. Children and young people wait too long for assessments, treatment and diagnosis. There is insufficient support for children and young people with SEND who are waiting for provision, services, diagnosis or equipment. 5. Education, health and care services do not work together well. The arrangements for joint commissioning are underdeveloped. <p>The LA provided a Written Statement of Action (WSOA) Plan to address the above areas of weakness on the 21st of September 2022 that has been approved by Ofsted. The WSOA will be monitored every 90 days and the first meeting will be on the 06.01.2023.</p>			 <p>Likelihood</p> <p>Impact</p>	
				Likelihood	Impact
Type of Risk	District	Yes	Category	Medium	Critical
	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	<ul style="list-style-type: none"> • The CYPs SEND needs may not be effectively met. • The Local Authority may not meet its statutory obligations. • Negative impact on Local Authority’s reputation with CYP/parents & schools. 				
Internal Controls	Following the inspection, the district was asked to develop a written statement of action that sets out the 5 areas of significant weakness will be addressed. Action is the plan will be delivered through 5 work streams that takes a lead on each of the 5 areas. The members of the work streams include health, social care, parents, college and schools. These work stream report into the SEND Strategic Partnership Board.				
Assurance Mechanisms	<ul style="list-style-type: none"> • SEND Strategic Partnership Board (SSPB) established with clear ToRs providing governance over the four operational workstreams. • Quarterly progress review meetings are held with the DfE and NHSE. • The SSPB reports to the district wide Children and Families Partnership board that provides governance. 				
Date Reviewed	07.12 2022				
Actions / Controls under development	<ul style="list-style-type: none"> • 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 a Health Data Dashboard to feed into LA dashboard. • Coproduction and engagement plan across the Local Area. • Continue to develop the multi-agency quality assurance work. 				
Managed By	Niall Devlin				

Administered By	Caroline Levene
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Code & Title		SR 15 OIP Ofsted Improvement Plan			Current Risk Matrix		
Description		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. The most recent Ofsted Inspection in November/December 2022 highlighted that whilst there has been improvement at pace in the last 12 months, the improvements have not been enough since the 2018 inspection					
				Likelihood		Impact	
Type of Risk		District	No	Category		High	Critical
		Strategic	Yes	Risk Score		3	3
		Operational	Yes	Total Score		9	
Potential Effect of Risk		<ul style="list-style-type: none"> • Poor reputation • High turnover of workforce at all levels • Inconsistent service to service users • Financial • Slow progression of improvement, particularly due to size of improvement team to drive and deliver on improvement 					
Internal Controls		<ul style="list-style-type: none"> • Improvement Board: The Children’s Services Improvement Board is chaired by Steve Walker, DfE appointed commissioner. The Board continues to scrutinise the improvement work. • Improvement Plan: The Improvement plan has 12 focus areas – Integrated Front Door (David Thorpe Implementation), Early Help, Help and Protection including Children with Disabilities, Edge of Care, Children Looked After and Leaving Care, Voice and Influence, Conditions for Success, Sufficient and Stable Workforce, Practice Improvement, Partnership, Resource and Support Functions and Performance and Management QA. There are detailed plans for some of the projects with project and service leads and Project Action Groups are in place to deliver on the plans. The remaining projects are being scoped and detailed plans are being developed. • Children’s Service Improvement Team: The Improvement Team remains a small team with only 3 substantive members of staff (2 Practice Improvement Co-ordinators and 1 HoS for Business Support and Practice Improvement). The Improvement Team also has an Interim Director of Improvement (till March 2023) and an Interim Improvement Consultant (funded by DfE through Leeds till March 2023). With 12 strands of improvement work identified, some of which are branching off into more than 1 plan, the team needs to increase • Conversations Based Approach for Referrals: The Conversations Based Approach was launched in Bradford in November 2022, this was following the research of Professor David Thorpe and finding that in Bradford, 60% of referrals were leading to NFA and no support for families, even though they have undergone the highest level of intervention. Early data is showing us that contacts have increased (which is positive) but the number of contacts leading to a referral and intervention has significantly decreased, therefore, Social Workers are able to focus on and work with children and families who need it. This means that caseloads for Social Workers will reduce to a more manageable level and they will have the time for self-development in order to improve practice and deliver a consistent service to children and families. Becoming a Social Worker in Bradford also becomes more attractive when trying to recruit. • Internal Audits: Audit activities continue across all parts of the Service with identified recommendations and learning, this has recently been stepped up due to the low number of returns. • External Audit: Children’s Services continue to commission a number of external audits in different parts of the Service with identified recommendations and learning. Most recently within Children with Disabilities and the Integrated Front Door. 					

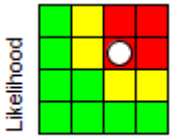
	<ul style="list-style-type: none"> • Ofsted: Initial feedback from the most recent full ILACS Ofsted Inspection in November/December 2022 highlighted areas requiring continued improvement and these have all been integrated into the Improvement Plans for each area of focus/project and are being worked on, when the final report is received, anything missed will be added. All Project Improvement Plans have been updated to link back to source so these are easily trackable. • Partnership: The DCS and Senior Managers continue to engagement with partners in building more positive relationships, this will allow the resetting of the professional relationship with partners making open frank discussions more positive. Partners continue to be included in improvement activities. • Recruitment and Retention: The Sufficient and Stable Workforce Improvement Plan is currently being refreshed following completion of many elements of the first phase plan. Ceriph, who developed the Bring Heart Campaign and micro-site for recruitment continues to work with Children's Services and are moving onto phase 2 of their plan of having in service ambassadors and having Social Media presence, a workshop is taking place 16th December to further enhance this. The first cohort of overseas recruits are due to start mid-February 23 with their training programme starting before they arrive in early January 23. Recruitment events have been set up for February with specific focuses, one being for residential and the other for experience Social Workers. The Service has successfully recruited permanence Service Managers. The Service are taking steps to centralise Practice Supervisors and for them to no longer case hold so they can focus on Practice Improvement to mirror the same role in other LA's increasing Bradford's likelihood of successful permanent recruitment in a competitive market. The Management factuality is due to launch in February 23 with further factuality's for Community Resource Workers, Business Support, Early Help, Fostering and Youth Justice Service to Follow. The next retention payment for established staff is due to be paid in March 2023. • Improved use of vital signs and performance data: Vital signs reporting has been reviewed with links into Leeds to support this. This will enable front line managers to address performance issues more promptly to address compliance with key indicators. • Children and young people's voice and influence: The 3 children's forums to enable children and young people to share their voice on service delivery continues to be utilised. The forums are Young Voice (aged 6-10), Youth Voice (aged 11-15) and Your Voice (aged 16-25). As well as feeding in to service delivery improvement, our young people are involved in developing Corporate Parenting workshops, the recruitment of practitioners and foster carers and developing the training for practitioners and they are involved in commissioned consultation.
Assurance Mechanisms	<ul style="list-style-type: none"> • Future Ofsted Inspections • Independent auditing of casework
Date Reviewed	16 January 2023
Actions / Controls under development	Plan Inspection Timetable
Managed By	Picklu Roychoudhury
Administered By	Lisa Turner

Code & Title	SR 16 EAT Educational Attainment			Current Risk Matrix	
Description	Failure to improve academic outcomes for children and young people resulting in lack of competitiveness in the workforce and in accessing further and higher education. Associated impact on culture and employment creation.				
				Likelihood	Impact
Type of Risk	District	Yes	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	<p>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. External public examinations were taken this year for the first time since the pandemic. In the previous 2 years it has been some internal school or centre based assessments.</p> <p>Outcomes 2021/22 academic year for Key Stage 2;</p> <ul style="list-style-type: none"> Outcomes in reading are static compared to before the pandemic. The gap between Bradford and national averages has not reduced In mathematics, outcomes have declined compared to 2019 and the gap with national has increased to 2018 levels. In grammar, punctuation and spelling, outcomes have declined compared to 2019 and the gap with national has increased to 2018 levels. Writing outcomes have declined since 2019 and the gap between Bradford and national averages has increased In the combined reading/writing/maths outcomes have declined since 2019 and the gap between Bradford and national averages has increased <p>For KS4;</p> <ul style="list-style-type: none"> Attainment outcomes at KS4 have declined as had been expected given the changes to the assessment regime during the pandemic. Outcomes remain lower than national and the gap between Bradford and national has not closed. Girls continue to outperform boys. At attainment 8 girls achievement is 6% higher than boys and this is higher than the national gap. This is also the case for attainment 9-4. For attainment 9-5 the gap is 6% which is the same as national The gap between pupils with SEND and other pupils is 23% for attainment 8. This is the same as the national figure. At Basics 9-4 and Basics 9-5, the difference between pupils with and without SEN is lower in Bradford than the national average. The gap between disadvantaged and non-disadvantaged pupils is 14% for attainment 8. This is 1% lower than the national average. At Basics 9-4 and Basics 9-5, the difference between disadvantaged and other pupils is also lower in Bradford than the national average. Pupils whose first language is English outperform pupils whose language is not English by 1% in Attainment 8. Nationally, those pupils whose language is not English outperform pupils whose first language is English by 2%. At Basics 9-4 and Basics 9-5, the picture is similar with pupils whose first language is English outperforming pupils whose language is not English by 4% and 2% respectively. The national average picture is that, those pupils whose language is not English outperform pupils whose first language is English by 1% and 3% respectively. 				
Internal Controls	Schools are autonomous institutions and academies are independent of LA control. Internal controls from Education and Inclusion exist in terms of offering visits to all schools and academies to provide a quality assurance mechanism for the service. This is not compulsory and is dependent on the quality of relationships between the service and schools in an increasingly fragmented educational landscape. Systems and processes exist to support and monitor the LA maintained schools including risk assessments and close monitoring with performance targets.				

Assurance Mechanisms	Strategic mechanisms to limit this include meetings with CEOs, DfE, RSC , and LA councillors and officers to continue partnership working and dialogue wherever possible.
Date Reviewed	11/1/23.
Actions / Controls under development	<ul style="list-style-type: none">• 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 Education Improvement Area to bring about improvements in the least well performing academies and schools• Improved targeting of DfE Targeted School Improvement Grant reserves to ensure that rapid improvement is brought about in LA maintained schools through the School Improvement Support Programme• Raising attainment strategy funding will seek to support identification and targeted programmes to help C&YP improve their attainment at Key stages 1 and 2. This funding will end in July 2023.
Managed By	Sue Lowndes
Administered By	Caroline Levene

Code & Title	SR 17 CSI Children Safeguarding Incident			Current Risk Matrix	
Description	A high-profile safeguarding failure occurs caused by inadequate governance procedures or non-observance of protocols; significant increases in demand and inability to recruit and retain suitably qualified staff. Inadequate Ofsted judgment exacerbates challenges described and demonstrates that the risk level is high. Areas of risk in the Ofsted report include MASH/Front Door; placement sufficiency; social work practice; management and QA.				
				Likelihood	Impact
Type of Risk	District	No	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	Harm to an individual. Damage to the Council's reputation				
Internal Controls	<p>The principles pressures remain</p> <ol style="list-style-type: none"> 1. A stable and competent workforce 2. The growing population of Looked after children and the attendant financial placement cost pressures on the budget. <p>We have appointed 3 new permanent Service Managers and we have begun permanent recruitment of social workers from abroad 15 of whom will arrive later in January 2023. They will be given a period of induction and introduction to the systems in the UK and in Bradford. We will also assist them to integrate and support them to settle and feel welcome. This will complement the current campaign to recruit within the UK. However, workforce stability is fragile and as a service we remain heavily reliant on agency social work staff which continues to be unstable in that workers can leave at short notice and it remains a significant pressure on the budget. Since engaging a number of project teams across the service this has led to an overall reduction of average caseloads to about 18 children. Some of this work is very intensive and complex and a further reduction will support practice and outcomes for children.</p> <p>The family Court Division has begun to implement its plans for Compliance Courts whereby the Courts will more publically hold local authorities and other parties to account for delays in Court proceedings and this potentially could become a reputational risk for the authority if we fail to meet timescales without clear reasons for delay.</p> <p>We continue to experience some challenges in ensuring that assessments, plans, visits to children and Reviews are completed on time mainly due to workforce pressures. Recruitment of staff is moving forward, UK, International and Social work Academy each contributing to this.</p> <p>Continuous oversight and scrutiny of children's risks is undertaken by managers on a daily basis to ensure we are prioritising those in greatest need or at greatest risk appropriately. An audit regime which allows managers at all levels to consider the quality of practice and the impact of our interventions on children and families.</p> <p>Supervision of staff is not yet fully consistent due to staff changes and remains a priority for senior managers.</p> <p>We do not have sufficient fostering, residential or specialist placements in Bradford causing us to place a significant numbers of children in independent fostering Agencies and private residential homes placing some elevated risks to children when they are placed a long way from home and further demand on the overstretched budget as charges from providers has increased. As before this continues to be a pressure for us. The looked after children population has increased to over 1500 children and the complexity of need has and we have also increased post Covid.</p>				

	<p>Audits continue to be completed but at a slightly improved level because of staff and manager turnover. This continues to be a focus for managers. We have engaged external social work auditors to support the development of first line managers to improve practice across the service.</p> <p>The lessons from Monitoring visits continued to be shared and implemented across the service.</p> <p>We have restructured part of the service bringing the children in care teams together under 1 head of service and this has now incorporated the Leaving Care service bringing a clearer focus on Children in public Care.</p>
Assurance Mechanisms	<p>The Bradford Partnership (Safeguarding) has carried out a Section 11 Audit of the safeguarding arrangements.</p> <p>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. We have a programme of induction and training for all staff.</p> <p>Ofsted undertook a full ILACS inspection of children’s social care services from Mid-November to early December. The report will be published at the end of January 2023.</p> <p>We continue to recruit to Head of Service and Service manager roles and we have had some success in recruiting social workers from overseas.</p> <p>We have established a social work academy which will bring a steady supply of qualified social workers into the service. We have just initiated the 3rd cohort (20) following the successful completion of the 2 previous cohorts. It is proving effective and popular.</p> <p>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. We maintain a focus with the Policeon children who go missing from care or from home.</p>
Date Reviewed	13 January 2023
Actions / Controls under development	<p>A CSE Action Plan has been shared with partners.</p> <p>The action plan following the SH National Panel report is being worked on and nearing completion.</p> <p>Our Outcomes Improvement Action Plan is being shared with senior managers to enable the development of underpinning action planning to support the delivery of the wider outcomes.</p> <p>The implementation of the Trust is imminent and this will help to settle the workforce some of whom have felt unsettled.</p> <p>The service has extra capacity supported by the Commissioner and DCS to bring about improvements.</p>
Managed By	David Johnston
Administered By	Caroline Levene

Code & Title	SR 18 COV Covid Multiple Outbreaks			Current Risk Matrix	
Description	COVID-19 infections could 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			 Likelihood Impact	
				Likelihood	Impact
Type of Risk	District	Yes	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	<ul style="list-style-type: none"> Increased number of fatalities Further pressure on local hospitals Slower economic recovery Breakdown in community cohesion 				
Internal Controls	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.				
Assurance Mechanisms	On-going monitoring of COVID-19 cases, admissions and deaths in the District				
Date Reviewed	20-Dec-2022				
Actions / Controls under development	<ul style="list-style-type: none"> CBMDC staff encouraged and supported to WFH where possible Support the NHS-led programme to deliver COVID-19 vaccination at scale and to mitigate inequalities. Continue existing work with partners on health inequalities, prevention and health improvement. 				
Managed By	Sarah Muckle				
Administered By	Tariq Mohammed				

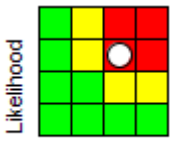
Code & Title	SR 19 Shortage of staff within the external care market.			Current Risk Matrix	
Description	Ability to secure care and support from external providers is threatened due to staff and skills shortage, which can impact adversely on the level and quality of care provision.				
				Likelihood	Impact
Type of Risk	District	No	Category	Very High	Critical
	Strategic	Yes	Risk Score	4	3
	Operational	Yes	Total Score	12	
Potential Effect of Risk	<ul style="list-style-type: none"> • Inability to secure care and support from external providers will lead to: • Increase in hospital admissions due to a lack of properly-staffed care homes or care provision not being met within individual own home • Delays from hospitals, creating additional pressure within the hospital – bed blockages • Increase in waiting lists for support • Safeguarding risks arising from care needs not being met • LA not being able to meet its statutory duties leading to CQC challenge and potential judicial review – leading to potential financial penalties and reputational both financial and reputational damage. 				
Internal Controls	<ul style="list-style-type: none"> • Health and Social Care Partnership have agreed a new priority people workstream, which look at creating an integrated approach to align workforce development activity. This builds on the work done through the One Workforce Programme. • ASC workforce strategy now developed. • BradfordCares webportal launched which provides an overview of the work undertaken by Council and Independent Care Providers, and the job opportunities available. • One workforce portal launched which acts a repository of training and other support measures to help providers recruit and retain staff. • Working with the University of Bradford to ensure that Social Work and Occupational Therapy courses are aligned to the approach undertaken by Bradford Council, while also ensuring robust support measures are in place for new qualified staff. 				

	<ul style="list-style-type: none"> • Using Skills House to support and coordinate recruitment for Health and Social Care System • Coordinated approach to pool resources from students and potential individuals who have been laid off together with potential workers from sectors impacted by redundancies due to the end of the furlough scheme. • Working with Skills for Care for care to develop and roll out training for new workers. We are also working on developing a workforce strategy, while we have also worked on strengthening relationships across the system through better engagement – the recent summit has helped with this.
Assurance Mechanisms	<p>CQC Inspections DMT Adult Social Care Reform - monthly DMT Finance, Performance, Quality and Transformation – monthly Raising Expectation Steering Group</p>
Date Reviewed	03.01.23
Actions / Controls under development	<ul style="list-style-type: none"> • Workforce lead post agreed to take forward the activities and actions detailed in the workforce strategy – JP to be developed graded ad recruited to. • Financial and other incentives to support reduction in staff turnover under consideration; working with BCA on coproducing local solutions and regular discussion at regional commissioner network meetings • Ongoing recruitment campaigns – to promote recruitment opportunities. • Work is underway to reduce the external enablement delivered through the home care market – this should help to manage the long term support better. • We are developing proposals for a new workforce academy that will further strengthen how we upskill people to take on roles within the system. • We are undertaking a detailed exercise on our cost of care, which will look to balance and support market sustainability.
Managed By	Jane Wood
Administered By	Imran Rathore


Code & Title	SR 20 EHE Elective Home Education			Current Risk Matrix	
Description	At September 2020 there were 484 children recorded as EHE. This number increased over the following three months to more than 800. Many of the families may not have opted for EHE due to a genuine philosophical desire to home educate. Although some pupils have since returned to school rolls, other pupils have been removed from school rolls so the number consistently remains above 700. Temporary funding for this through Raising Attainment is due to end and therefore significant further risk is possible if there is no response to information that suggests children are not receiving education. Huge churn is seen; in the academic year 2021/2022, 387 children became electively home educated and 414 were ended (back at school, no longer school age or left the district).				
				Likelihood	Impact
Type of Risk	District	No	Category	Medium	Critical
	Strategic	No	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	Welfare and safety of children is compromised. If children are removed from school roll to home educate, some safeguards are missing. 43% of the children removed from roll since September 2020 have previous children's social care involvement. This demonstrates some potential level of vulnerability across the cohort. Officers cannot insist on seeing the children and so some of the children will remain unseen, particularly if their parents submit a report on the education provision which is considered suitable.				
Internal Controls	Funding was secured for a temporary increase in staffing from June 2021, with two Elective Home Education Officers and a Senior honorarium for increased supervisory capacity. This has been extremely proactive, with increased and faster informal enquiries. There are still at least 3 Education Safeguarding Officers who are spending time on EHE cases, despite significant work on education safeguarding for the Safeguarding Partnership and Ofsted complaints about schools. The increased funding has allowed officers to proactively meet with schools and families who are considering EHE in order to make sure intentions and responsibilities are clear. This work is at risk of ending if Raising Attainment funding does not continue, and therefore the risk of the council not meeting statutory requirements around identifying and supporting children who are not in receipt of education will return.				
Assurance Mechanisms	Officers conduct informal enquiries of families. If there is information to suggest that the child is not in receipt of a suitable home education then a formal process is begun. This will consist of ultimately a School Attendance Order, prosecution and referral to Children's Social Care for neglect of education.				
Date Reviewed	12/12/22				
Actions / Controls under development	Continuous engagement with the DfE who have this as a key focus Increased positive working between EHE team and the Integrated Front Door to ensure safeguarding where the EHE team believe the child is not being educated				
Managed By	Sue Lowndes				
Administered By	Kate Hopton, Caroline Levene				

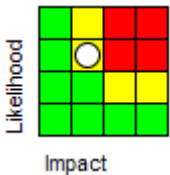
Code & Title	SR 21 TRI Terrorist Incident			Current Risk Matrix	
Description	National terrorist incident threat level is at Substantial and Strategic Security is a concern.			<p>Likelihood</p> <p>Impact</p>	
				Likelihood	Impact
Type of Risk	District	Yes	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	<ul style="list-style-type: none"> Preparation to implement new Protect Duty legislation is inadequate to meet Government expectations The Council is unable to respond effectively to a major incident and function some or all delivery priorities jeopardised. The Council is unable to meet its duties and responsibilities. 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. Business-critical systems are impacted. 				
Internal Controls	<ul style="list-style-type: none"> The Strategic lead for security is the Strategic Director Corporate Services responsible for organisational protective security as a whole. The Threat from terrorism is ever present and changeable so policies, systems and plans need regular review. Security Policy documents, security management plans and building security is reviewed every time the threat level changes and appropriate measures are put in place. These cover securities of: personnel, buildings, information, resources and supply chains, business continuity and resilience and emergency incident plans Senior Managers undertake training appropriate to their roles and responsibilities and use the ACT app (Action Counters Terrorism) and JESIP App Critical Systems and Services are identified threats, risks and vulnerabilities and have business continuity plans in place and accessible in case of incidents. The Council has responded to the Protect Duty Consultation 2021. The Council in partnership with West Yorkshire Police have a Contest Board for Prepare and Protect and have a Prevent Action Plan 2020-2022 with the Safer Partnership. The National Risk Register is reviewed annually or when changes are announced. The Council reviews its top 3 risks quarterly at regional level with the West Yorkshire Resilience Forum. The Emergency Management Team coordinates the Councils approach to an incident/emergency and leads on emergency plans and liaison with partners and stakeholders; CT Police, CPNI, NACTSO All Councils are still waiting for the Protect Duty Legislation to become law. The Emergency Planning Team are working with John Chambers, Police Counter terrorism to ensure we are prepared when the legislation comes in. 				
Assurance Mechanisms	Security policy statement and security strategy and organisational security framework.				
Date Reviewed	16/12/22				

Actions / Controls under development	<ul style="list-style-type: none">• The Council continues to develop a clear understanding of threat sources that have the intent, capability and opportunity to impact on its operation, assets and service delivery.• Protect Duty - The Council is part of a North East of England pilot to develop organisational and Bradford District readiness for forthcoming Protect Duty legislation including Partner and stakeholder engagement• ACT and SCaN Training needs to be rolled out to all departments delivered at an appropriate level for staff, it may become a mandatory requirement.• Security induction training is being reviewed, Information Assurance training is mandatory for all staff.• The Council is developing and implementing security minded communications on its website and media outlets.• Training and testing the security framework, plans and readiness.• The Emergency planning Manager is requiring a new post to manage the security risks and the protect duty with funding to be determined.
Managed By	Susan Spink
Administered By	Matthew Baggley

Code & Title		SR 22 COL Cost of Living Crisis			Current Risk Matrix	
Description		Available resources to support lower income households may be insufficient to meet cost of living where price rises in basic essential consumer goods and services (i.e. food and energy) outstrip wage / benefit rises.			 <p>Likelihood</p> <p>Impact</p>	
				Likelihood	Impact	
Type of Risk	District	Yes	Category	High	Critical	
	Strategic	Yes	Risk Score	3	3	
	Operational	Yes	Total Score	9		
Potential Effect of Risk		<ul style="list-style-type: none"> • Increase in poverty and debt in the District. One in 5 of our working age families already live in relative poverty and 2 in 5 children under 15 live in relative poverty. Those living in poverty are affected most by cost of living impacts as they spend a higher proportion of their income on food/fuel • Local economy is impacted. • Inflation is at a 40 year high and some areas may become unsustainable as disposable income is reduced (e.g. local markets and business). • Potential for rise in crime, homelessness, demands on Council crisis services, and on health services in particular mental health services. • Risk of lower collection levels of Council Tax, Business Rates and Sundry Debts, and increased resource demand on debt collection services, as households and businesses prioritise other debts • Effect on lower paid Council staff could result in them being less able to meet their potential (under nourished, cold, worried about finance). • Around £1 in every £5 of public spending is spent dealing with the effects of poverty. 				
Internal Controls		<ul style="list-style-type: none"> • Occupational Health support for staff and signposting to other agencies providing support and advice. • Holiday Food and Activities programme in the school holidays • Household Support Fund of £11.4m in 2022/23 to support residents with the cost of food and fuel. Council Tax Energy Rebate to assist with fuel costs £150 Bands A- D together with a discretionary fund to support those on low incomes with top up payments • Credit Union membership of 9,000 • Food Bank provision across the District • Local Welfare Assistance programmes such as the Assisted Purchase Scheme and the Fuel Top Up scheme • Funding of Welfare and Debt Advice across the District – this has been subject of a re-tendering exercise in Autumn 2022 to ensure the service is sustained over the medium term • Warm Homes, Healthy People network to assist with energy efficiency measures and advice • Improving take up of Healthy Start vouchers and Free School Meals • Community 'Warm Spaces' initiative to provide a warm place and hot drink in libraries, community centres, church halls etc over the period Oct 2022 to March 2023. 				
Assurance Mechanisms		<ul style="list-style-type: none"> • Low income groups and those living in poverty are one of our protected characteristics when conducting Equalities Impacts Assessments. • All policies and strategies are assessed to ensure they work towards reducing poverty (the socio- economic duty) • Corporate Plan addresses initiatives to improve financial inclusion, protecting the most vulnerable, better housing, health and education • Wellbeing Board • The Anti- Poverty Strategy was approved by the Executive in November 2022. 				

Date Reviewed	5 January 2023
Actions / Controls under development	<ul style="list-style-type: none">• The Government has announced that the Household Support Grant fund will be extended in 2023/24.• Widening of low cost food offer for the District is currently under consideration including signposting our staff to this support.• The Council is a referral partner for the Money Adviser Network to signpost residents to free debt advice.• Determination of the allocation of Council Tax Support fund announced by the Govt in December 2022 for the year 2023/24.
Managed By	Caroline Lee
Administered By	Mark St Romaine

Code & Title	SR 23 SUP Supply Chain Risk			Current Risk Matrix	
Description	Inability to source key supplies and services (including energy) as a result of current fiscal and economic circumstances.				
				Likelihood	Impact
Type of Risk	District	No	Category	Medium	Critical
	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	Council unable to source essential goods and services and hence unable to effectively discharge functions and responsibilities and/or deliver services effectively. Supply costs increase above budget provision (overlap with Financial Resilience and Sustainability risk).				
Internal Controls	CSO 20 - Exceptions provisions.				
Assurance Mechanisms	<ul style="list-style-type: none"> Active and competitive supply chain for majority of council goods and services. Number of national frameworks available that could be drawn down upon if needed. Supply chain currently not adversely impacted to degree it impacts ability for council to deliver services; main impact is that supply chain is responding by increasing charges especially in relation to cost of living impacts. 				
Date Reviewed	4 January 2023.				
Actions / Controls under development	Ongoing Recruitment for the Procurement Service. A temporary head of Procurement is scheduled to start in post on 16 January 2022.				
Managed By	Christopher Kinsella				
Administered By	Mark St Romaine				

Code & Title	SR 24 HUM Human Capital, Diversity and Talent Management			Current Risk Matrix	
Description	There continues to be a shortage of professional and skilled staff within the employment market leading to recruitment and retention difficulties to key posts.				
				Likelihood	Impact
Type of Risk	District	Yes	Category	High	Significant
	Strategic	Yes	Risk Score	3	2
	Operational	Yes	Total Score	6	
Potential Effect of Risk	Inability to recruit in key disciplines could have a significant impact on the Council's ability to deliver services and support the Council's ambitions within the financial resources available.				
Internal Controls	<ul style="list-style-type: none"> The update for Q2 2022/23 stipulates that 439 young people started on a Kickstart placements across the Council, however, since Q2, it has been identified that the Council did use other Gateways to secure Kickstart placements and the correct figure is 767. The commitment by CMBDC was for 920 kickstart opportunities. There were 6,529 referrals received from DWP. The total number of starters which were set up on SAP was 767 of which 201 ended early (anything from 1-6 months were from other Gateways) and 566 completed the 6-month kickstart placement. The largest take up was in Business Admin support and continued to be a popular choice for young people. We are unable to report on the full extent of the Council's success at local level, as DWP are yet to present to Government, therefore the update in March 2023 from DWP is not guaranteed. From the information that we hold, we know that 85 of our Council Kickstart placements have moved on to permanent employment from our scheme. Full monitoring of 'leavers' is not fully processed across the council due to the lack of information provided by the individuals when resigning from the Council. There isn't a centralised leavers process which could have captured this data. The Council commenced a graduate scheme in November 2020. Three graduates were recruited as part of the National Graduate Development Programme (NGDP) in November 2020 and January 2021. A further 3 NGDP graduates were recruited in September 2022 and a further 2 graduates were recruited in October 2022. The 3 graduates from Nov 2020 and 2021 are no longer on placement. (1 gained permanent employment in the Council). Placements are offered across Departments with each graduate completing four placements in the two-year period they are with the Council. A review of Agency/consultancy workers is underway and hard to fill roles further identified with consideration of market data, supplements, wider attraction strategy and workforce planning so pipelines are identified and established. 				
Assurance					

Mechanisms	
Date Reviewed	14 December 2022
Actions / Controls under development	<ul style="list-style-type: none"> We are using the apprenticeship levy to develop existing and new skills including those in professional and skilled roles. The 252 Live Council apprentices are made up of 44 apprentices in maintained schools, 37 new starters in the Council and 171 existing Council staff. The most popular apprenticeship jobs roles/sector qualifications for the 44 apprentices in schools are Early Years (50%), Teaching Assistant/Teacher (30%) Business Admin, Management and IT (16%), Production/Hospitality (4%) Council apprenticeships are in: Adult Care (15%), Management (24%), Building, Construction, Civil Engineering, Trades etc (16%) Children and Young People (6%), Production/Hospitality (16%), Business Admin/Customer Service (6%) Social Work (8%), Finance, IT, Procurement (3%) other specialised apprenticeship training (6%) In Children’s Services the apprenticeship programme links into “grow own and we are focussed on attracting and retaining social workers through a dedicated “bring heart” campaign and microsite, and are developing an ambitious ASYE academy to grow our own given the national shortages of experienced Level 3 Social Workers, are recruiting international Social Workers and Students and are partnering with the University. We are working on developing an internal graduate scheme, better suited to organisational need, as well as a scheme for West Yorkshire Pension Fund and considering routes for other key areas across the Council as well as linking in with initiatives across our public sector system at a place level. It is intended that a review of Pay and Allowances will take place during 2023-24. A review of the employee benefits offer is well underway with an implementation date of April 2023, as well as mapping our Employee Value Proposition and the procurement of a new recruitment system are all in scope and progressing. Appointment of temporary HR resourcing specialists to provide strategic and operational support to senior managers; reviewing recruitment challenges, identify skills shortages and developing recruitment and retention strategies and associated initiatives. Including: <ul style="list-style-type: none"> Whether posts can be converted to apprenticeships, graduate/placement opportunities Reducing reliance on Agency/Consultancy workers Developing initiatives for growing our own staff in order to resolve current and future recruitment challenges Role composition and market supplements Assist hiring managers with scoping recruitment campaigns and sourcing candidates, ensuring advertising channels are appropriate and reach a wide and diverse range of applicants and that the CBMDC brand is promoted consistently through all resourcing and recruitment activity.
Managed By	Anne Lloyd
Administered By	Emma Lawer

Code & Title	SR 25 Digital Switchover - Adult Social Care operations.	Current Risk
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			Matrix	
Description	<p>The main providers of the analogue network OpenReach and VirginO2 are working to migrate from the existing analogue telephone network (PSTN) to a fully digital network (Voice over Internet Protocol) by 2025. This means that in 2025 the old analogue network will be switched off, with all calls being handled via the digital 'Voice over internet Protocol' (VOIP) network.</p> <p>Our existing telecare infrastructure relies upon analogue networks to communicate between the alarm and pendant in a persons home and the alarm receiving centre based at cornerstones. We currently have approximately 8000 people who could potentially be left without a working alarm.</p>			
			Likelihood	Impact
Type of Risk	District	Yes	Category	High
	Strategic	Yes	Risk Score	3
	Operational	Yes	Total Score	9
Potential Effect of Risk	<p>Impact on H&WB</p> <ul style="list-style-type: none"> Approximately 8000 citizens currently have a safe & sound pendant & alarm, the digital switchover may result in these people being unable to contact support services in the event of a fall or crisis, potentially resulting in a risk to life. This risk is increasing as more analogue infrastructure is replaced. Funding will need to be found to replace existing analogue alarms with digital equivalents Citizens are at risk of being the target of scams or fraudulent activity relating to the switchover The lack of national coordination from Communication Providers has resulted in challenges managing and understanding when existing safe & sound users are migrated to digital <p>Wider Corporate concerns</p> <ul style="list-style-type: none"> The digital switchover will not just impact on telecare users but on every household and business across the Bradford district that uses a phone line. It is anticipated the switchover will impact on monitored smoke alarms, burglar alarms, lifts, chip and pin machines, traffic lights, CCTV etc. Due to the industry led nature of the switchover, local and national communications about the switchover have been limited in comparison to the government led drive preceding the TV digital switch. There is minimal support to citizens to understand how the switchover will impact them, whether they're a telecare user or not, with potentially a large cohort of vulnerable people being left unsure of how to proceed. Given the Councils role in supporting local businesses and safer communities, should the Council be assuming a role in providing clarity and support across the district. At this moment without detailed mapping activity it is unclear to what extent the impact of the switchover and will require a detailed coordinated impact assessment across the Council. 			
Internal Controls	<p>Digital Switch over plan now in place, which includes the following work streams:</p> <ul style="list-style-type: none"> Telecare Alarm Receiving Centre (ARC) Migration – this will include tender for new supplier Communication and awareness – this will care for telecare user, council staff and partners on key implications. We will also need to work up Advice, guidance, policy on installing on digital infrastructure/if find customers box left unplugged Analogue to Digital Strategy – this will include: Baseline assessment of current users, develop proactive support offer for customers undergoing switch, develop and agree policy for use of SIM enabled alarms and implement strategy for replacing A2D alarms and proactive monitoring of call handshakes. 			
Assurance Mechanisms	<ul style="list-style-type: none"> DMT Care Reform - monthly DMT Finance, Performance, Quality and Transformation – monthly TEC Steering Group - monthly 			

Date Reviewed	03.01.23
Actions / Controls under development	<ul style="list-style-type: none">• Further discussions with Corporate ICT to align activity to ensure we have a joined up approach across the Council.
Managed By	Imran Rathore
Administered By	Imran Rathore



Report of the Chief Executive to the meeting of Corporate Overview and Scrutiny Committee to be held on 9 February 2023

AE

Subject:**Council Plan - Mid-Year Performance Report 2022-23****Summary statement:**

This report provides a summary of the Council's overall achievements in the first six-months of the municipal year 2022-2023. Alongside this is an overview of performance against the Council's Key Performance Indicators (KPIs) for the first six-months of 2022-23. This overview focuses on measures where there has been new, comparable data since the full-year report provided at the July 2022 Executive Committee.

EQUALITY & DIVERSITY:

The Council plan is underpinned by cross cutting principles one of which is: Equalities must be at the heart of what we do – 'This means everyone can access services regardless of their background, that we embrace our different communities across the whole district and that we build an inclusive organisation.' This report sets out a range of activities by the Council and in collaboration with partners to address inequality and improve opportunities for communities across the district.

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Overview & Scrutiny Area: Corporate

1. SUMMARY

- 1.1 This report provides an overview of our performance within the first six months of 2022-23 and is presented as follows: -

2. Background - outlines the overall context in which we are operating

3.Key Achievements – Summary by Outcome Area – highlights our performance over the first six months of the 2022-23 municipal year

4. Summary of performance against Council Plan outcomes

Appendix A Contains the detailed KPI Review

Appendix B Contains case studies of the underpinning principles in action.

2. BACKGROUND

- 2.1 This report covers the first six months of the second year (2022-23) of delivery of the Bradford Council Plan 2021-25. During this time, the Council and its partners' focus has been on protecting people and service delivery from the impact of inflation through fuel price increases, interest rate increases and the increase in costs and supply of goods and services caused in part by the war in Ukraine and supply issues following the pandemic.
- 2.2 In addition, the two resignations and consequent leadership contests within government led to further uncertainty that saw interest rates and inflation increase further. National Government shifts in fiscal and monetary policy over a short period of time led to more uncertainty and anxiety as universal measures to support people facing huge increases in their energy bills were halved.
- 2.3 To support our residents through the cost of living crisis we have worked in partnership to provide up to date, and updated in real time, information, advice and sign posting to support via a website and app, managed by our partners CABAD. We have also provided 45k hard copies of the information, with a second print-run underway. Hard copies are distributed through services, by voluntary and community organisations, in community settings, and through our libraries. We have also helped to establish over 200 warm spaces to ensure our residents can access heat and a warm drink during the cold winter months.
- 2.4 This period has also seen Bradford win City of Culture 205. City of Culture places Bradford at the heart of the country's cultural conversation and will attract talent, resources and national attention. It will change perceptions of the District, help to build local confidence and civic pride and generate new skills and jobs with culture central to our plans for generating clean economic growth. The bidding process alone has delivered almost £1.5m worth of positive media coverage and secured a return of £5.2m on an initial investment of £1.4m. More is set to come – 2025 will see Bradford District host over 1,000 new performances and events including major arts festivals and national and international collaborations. City of Culture status could see the District bring in an extra £700m, create 3,000 jobs and attract over a million visitors as

well as building new skills and capturing the social and well-being benefits of culture and cultural participation.

- 2.5 The Council published a Prospectus setting out why Bradford must be a national priority for levelling up. The document demonstrates how investing in the District's economy so that its performance at least matches national averages could be worth an additional £2.6bn to the local economy, an extra £3k a year to local workers' incomes and up to £1.6bn in the value of improved skills.
- 2.6 During this period, we continued to support the smooth transfer of services to the Bradford District Children's Trust, whilst also continuing to support improvements in children's social care. Transfer is expected to be complete for the start of the new municipal year.
- 2.7 Our Kickstart programme saw over 800 young people supported on their journey into work and culminated in a celebratory event in November 2022. One of the biggest programmes delivered across the country, we have also undertaken projects to support young people with learning disabilities into work
- 2.8 A highlight during the period was the award of £4.7m for the Health Determinants Research Collaboration which will see Bradford undertaking innovative research that will trail blaze evidence based decision-making and practice, ensuring the district's public services and their partners make best use of scarce resources for the benefit of our residents. This builds on initiatives, partnerships and research collaborations already working across the District such as Born in Bradford, ActEarly, Better Start Bradford and extensive work to bring all partners together to contribute to formalise and build the Collaboration further.
- 2.9 We also undertook a review of our Equality Objectives and Plan following the LGA Equality Peer Review in November 2021. Our Equality, Diversity and Inclusion Plan 2022-25 was approved by Council Executive in November 2022 and reflects the LGA review's recommendations and feedback received through consultation with stakeholders. The reviewed plan has panned out to include actions to support progress in across more of the protected characteristics – such as disability and LGBTQ+. The LGA returned in November 2022 to complete their review and were pleased with our progress since their last visit.
- 2.10 Our challenges during this period have been significant, and are increasing. Of the 36 key performance indicators reported against in this mid-year report, we have seen an improved performance against 20 since our last full-year report.

3. KEY ACHIEVEMENTS - Summary by Outcome Area – highlighting our performance over the first six months of the 2022-23 municipal year.



**BETTER SKILLS, MORE GOOD JOBS
AND A GROWING ECONOMY**

Regeneration transforms the district to bring economic, social, environmental and cultural benefit by giving residents the opportunity to flourish creating improvements in wellbeing. Highlights include:

One City Park

The first new speculative office building to be developed in Bradford for 25 years. The council is developing it in partnership with Muse to attract serious corporate investment, stimulate business growth, create high quality jobs and attract further regeneration investment into the city centre.

The building will provide 56,403 sq ft (5,240 sq m) of Grade A office workspace across five floors. The building will be complemented by new public realm and feature a range of green design elements including high-performance glazing, photovoltaic panels, air source heat pumps, electric car chargers and secure well-designed cycle storage. Practical completion is programmed for late summer 2023.

Bradford Live

A major £22m redevelopment of the former Odeon cinema creating the biggest 'mid-size' venue in the country outside London with a capacity of 4,000. NEC have entered into an agreement to lease with Bradford Live to operate the venue. The project has secured a £959,500 grant from the National Lottery Heritage Fund and £4 million from the Government's Northern Cultural Regeneration Fund. Due to open in early 2024.

Darley Street Market – A £23m scheme to convert the former Marks and Spencer store and adjacent properties into a new City Market is well underway and is expected to open in autumn 2023. Bradford's transformative new markets scheme has been designed to spearhead the city's green recovery by creating a modern new ecological retail space for the city's market traders.

City of Culture 2025

Bradford will be City of Culture 2025. The bidding process engaged thousands of people, organisations and businesses and generated a groundswell of local pride and creativity that will form the platform for delivery of City of Culture.

The bidding process delivered almost £1.5m worth of positive media coverage and secured a return of £5.2m on an initial investment of £1.4m. 2025 will see Bradford District host over 1,000 new performances and events including major arts festivals and national and international collaborations. City of Culture status could see the District bring in an extra £700m, create 3,000 jobs and attract over a million visitors as well as building new skills and capturing the social and well-being benefits of culture and cultural participation.

Youth, diversity and our rich cultural heritage formed the core of the Bradford bid and will continue to be at the heart of our year of culture. Bradford Council's Executive will consider how the District can maximise the opportunity, continue the commitment to culture and creative industries and build a better place to invest, promote and live when it meets on 7 June.

Northern Powerhouse Rail. We have continued to campaign and lobby for a new high speed rail city centre station. A city centre station will bring over £167bn of annual economic output within a 35-minute journey of the city, create 27,000 new jobs, unlock a regeneration site three times the size of Canary Wharf and open up access to a labour market of 6.7 million people.

UK Shared Prosperity Fund (UKSPF)

Bradford will receive £7.5m via West Yorkshire Combined Authority to support: culture, ongoing regeneration, and local communities to meet their needs. The three key themes for the Bradford District are:

- Culture is our plan
- Building on the regeneration that is currently ongoing in Bradford to create opportunities
- Supporting communities to meet local needs.

The funding will be used to: support local groups and communities to address poverty and tackle inequalities, invest in the Voluntary, Community, Social Enterprise Sector (VCSE) and to build on the success of securing the City of Culture 2025 title and supporting our towns to thrive. We will also work with our communities to improve green spaces and areas of cultural importance. The primary goal of the funding through UKSPF is to build pride in place and increase life chances across the UK.

The Council has already provided £50k of grants to local cultural and creative projects, part of a total of £100K, with the second grant phase currently under way. Through UKSPF, we have also secured funding to provide local small businesses in Keighley with grants to accelerate business growth and stimulate new jobs.

Supporting Youth Skill Development

Our Kickstart programme was one of the biggest in the country with 813 participants, placed either through our own employer gateway or with the Council as an employer. Presently around 60 percent of our Kickstart participants have entered sustained employment. SkillsHouse hosted a celebratory event in November 2022 to mark the success of all those taking part, over 850 people were invited and 11 young people received awards for their outstanding contribution. Two local employers also received special recognition for their contribution to the scheme.

Supporting job seekers with learning disabilities

Bradford is one of 24 local authorities to secure £350k of new funding from the Department for Work and Pensions (DWP) as part of a new government initiative to provide extra support to job seekers with learning disabilities and autism. Up to 100 adults with learning disabilities, autism or both will be supported by the LSE initiative to move into competitive employment and provide the help they need to maintain that employment. The LSE will run in Bradford from November 2022 until March 2025

Community Renewal Fund Retrofit Hub

The project, focussed on the Manningham and Toller wards of Bradford, has had a delivery extension approval to 31 October 2022. As part of the extension the number of whole house retrofit plans was increased to 150. To date, 122 whole house surveys have been completed, and 75 decarbonisation plans posted to the householders.

Bradford Manufacturing Weeks and Tech Week

Delivered through partnership, have continued to be significant successes. Last year, the Manufacturing Weeks engaged 4,551 students and Tech Week reached 10,439 pupils.

Building Our Future

Bradford secured £535,000 from the Community Renewal Fund (CRF) to deliver a set of interventions that target some forms of inequality in either the workforce or NEET rates for young people that builds on our existing strong partnerships across employment and skills, and culture.

Summer and Winter Unlocked programme

Developed to support the freelance cultural sector, provides engaging activity in neighbourhoods and encourages footfall back into our city centre and towns. The programmes supported 55 new commissions, 100 days of delivery, reached 25 wards and engaged over 50,000 people across the district.

Pipeline of cultural capital projects

The Cultural Place Partnership has developed a pipeline of 14 feasible cultural capital projects with a total value of c£28m which includes: a new art hotel at the historic Wool Exchange building, securing the long term future of a heritage asset, a major redevelopment of Kala Sangam - the centre for interdisciplinary arts, and two new performance spaces.

Bradford Council launches new Digital Strategy for the District

Bradford Council launched its new Digital Strategy for the district which will help to drive forward the social and economic future of the district. The five-year plan sets out how we will develop the digital infrastructure, skills and businesses needed to continue to build a thriving and connected district.

Council awarded £250k to boost volunteering for UK City of Culture 2025

London 2012 legacy funder, Spirit of 2012 awarded £250k to Bradford Council to develop volunteering in the area, delivering plans set out in its City of Culture 2025 bid. Bradford Cultural Volunteering Programme will lay the groundwork for the programme, recruiting 1,750 volunteers on the run up to City of Culture 2025 and creating pathways into cultural volunteering. The project will be managed by Bradford Council in collaboration with Community Action Bradford & District and Bradford Culture Company - the organisation that will deliver the district's UK City of Culture 2025 programme.

New enterprise offers opportunities for growth and jobs

A preferred bidder has been selected for the soon to be completely restored brownfield site, Parry Lane Enterprise Zone, that offers a single site or smaller plots well located for the M606. Significant site improvements have been carried out that will boost

investment and increase jobs in the area. The project is also the first in the district to deliver off site environmental improvements



DECENT HOMES

Staff teams are securing resources to support excellent outcomes for residents who are homeless or need adaptations. Targeted funding supports new housing developments. Highlights include:

Refugee Integration Service (RIS)

Bradford Council is one of the partners working with Migration Yorkshire, a partnership of Local authorities in Yorkshire & Humber that was recently awarded grant funding (AMIF) for a new Refugee Integration Service (RIS) programme. The programme is aimed at improving the integration of refugees through: a whole-region' approach, co-ordinating strategic and operational interventions, and refugee participation. Bradford Council aims to contribute to the outcomes by linking up services and co-ordinated approach.

Prevention of Homelessness continue to be above regional and national levels.

During the first six months of 2022-23, Housing options service received 4,626 approaches for assistance representing similar levels to our peak year of 2021-22. The service continues to perform excellently compared to regional and national statistics.

Helping our residents stay warm

Following a success in Keighley, the Housing Standards team have also targeted 111 landlords and agents who are letting properties with an Energy Performance Certificate below 'E', in BD3, 4 and 5. Of the 111 properties, 77 EPC certificates have been received showing improvements in energy efficiency in those properties. This exercise follows the government setting new minimum energy efficiency standards for most private rented properties.

Increased Investment Opportunities for Partners

Bridge, one of our Voluntary and Community Services partners, received non-recurring grant funding to set up the Lotus Recovery Housing Project – an extension to the Lotus Project that engages individuals involved in commercial sex work. Lotus service users are predominantly women, with a small number being men or transgender. Since the Project commenced they have secured 11 properties, and provided exempt accommodation for 13 individuals, all with single tenancies and in the 12 months that the scheme has been running, all individuals have managed to maintain their tenancy through the support of this grant. An additional four people have been housed in the first six-months of 2021-22.



SAFE, CLEAN AND ACTIVE COMMUNITIES

Work to support our district and communities continues to be diverse and wide-ranging. Highlights include:

Green flag park awards

Bradford District's outstanding array of parks and open spaces are among the many things that make it such an awesome place to live, work in and to visit. Six of our parks have once again secured the Green Flag Award. The awards, managed by environmental charity Keep Britain Tidy, under licence from the Department for Levelling up, Housing and Communities (DLUHC), recognise well-managed parks and green spaces, and set the benchmark standard for management of green spaces across the United Kingdom and around the world. Lister Park, Peel Park, Roberts Park, Harold Park, Cliffe Castle and Haworth Central Park all have a Green Flag Award.

Strengthening locality working

Locality working, that recognises one size does not fit all, is now becoming embedded across all of our five Area Committee areas. The vision, to build safe, strong and active localities where citizens and local leaders are empowered to work alongside public agencies and partners, is to address local needs and issues and improve citizens health and wellbeing.

Organisations within the localities are now working towards providing dedicated resources in each locality by joining up thinking, collaboration, and service design and delivering to tackle local issues.

Partners have also deployed the following additional resources to support the initiative: Ten additional police officers working in localities, four Public Health Community Health Development Workers, five Act as One Locality Development Roles working into community partnerships, five Community Implementers through the Reducing Inequalities Alliance.

Warm Spaces Initiative

The Council made a fund of £22k available for smaller community and faith organisations to apply for up to £500 or £1,000 to enable them to provide local people with access to a warm spaces and hot drinks. The funding can be used by small organisations to expand their current provision or set up a warm space. To date 143 warm spaces are registered (with a further 57 yet to register) across the district with: 37 in Shipley, 33 in Keighley, 7 in Bradford East, 25 in Bradford West, and 21 in Bradford South. The spaces open from October 2022 to 31 March 2023. Locations of the registered warm spaces are available via the District's help with the cost of living website here <https://costoflivingbradford.co.uk/warm-spaces-directory/>

Cost of Living Public Information Campaign

In partnership with CABAD, a cost of living guide booklet was published in October 2022 alongside a mobile website and app, that are updated with the latest details of local groups and assistance. The website has seen nearly 63K page views with engagement of content currently at over 178k clicks. The booklet has been downloaded 2,541 times from the website and is on its second 45k print run of the hard copy version. The Council is working with public, private and voluntary sector partners to develop a shared district wide approach to the information, advice and guidance we give out to ensure access to support is made as easy and straightforward as possible and that all information is in real time.

Bradford Citizen Coin

Aimed at bringing local residents from different backgrounds together to engage in local activities, Bradford Citizen Coin enables people to earn digital coins for undertaking social value activities such as volunteering. The earned coins can then be used to get discounts against goods and services or can be donated to other people and organisations.

One local organisation that has joined the scheme, Free2b-Me said:

“We are Free2b-me and we support LGBT people with their various needs such as mental health and wellbeing, physical activities, people seeking asylum, 24-hour WhatsApp support, social hubs, we support people with phone data, food, raising voices and challenging procedures especially for marginalised groups We joined Citizen Coin because it helps with people seeking asylum, coins give them a little something where they can get food and stuff. We like Citizen Coin because it supports everyone, the people get the benefit, organisations benefit, businesses benefit. It’s a win-win all round.”

To December 2022, the site had attracted over 2k registered users, with 111 rewarding organisations and 170 participating retailers. The last year (from December 2021-December 2022), saw over 6,400 coins exchanged, representing over a 200 per cent increase in usage over the previous year.

Promote the vote

Bradford Council’s adult services, School of Rock and Bradford Talking Media supported 17 young people with learning disabilities and 13 social work students to go to Westminster to share and discuss Bradford’s ‘Promote the Vote’ campaign. The campaign offers support to young people with learning disabilities around voting. In 2021 the Promote the Vote campaign led to an increase in people wanting to and being supported to vote, up from 4% of residents spoken to in 2019 to 14% in 2021 and a similar level in 2022.

The Domestic Abuse Act

The Domestic Abuse Act became law in April 2021. It introduced new criminal offences and made children victims of domestic abuse in their own right. Various work has been undertaken to ensure the Council meets its duties, such as:

- Task and finish group established to oversee the implementation of the duty to

house victims with support.

- Government's New Burdens Funding for the 2nd year allocated via procurement.
- District trialling different locality approaches to tackle domestic abuse.
- First stage of the bespoke Bradford DASV website and the #NoNo (Not ok. Never ok) campaign launched in September 2022. Several survivor voice films produced are being used by the Police, safeguarding teams, and health to support training.
- Multi-agency training developed, and two acting-on-the-act partnership events took place during the 16 Days of Action.
- Two forums have been held for domestic abuse and sexual violence survivors, and the co-produced 'Hear Our Voice' event took place during safeguarding week.

Children's service's integrated front door has received an average of 400 notifications of domestic violence each month over the last year, a 30 percent reduction from 2021.

Hate Crime

Following hate crime levels stabilising in 2021 the rate of hate crimes reported to the Police has reduced by 2% in the twelve months to July 2022. The impact on rates may be attributed to the changes in crime recording practice which came into force in 2015, with figures only now beginning to stabilise.

Hate Crime Week 2022 - 9-16 October, saw partners coming together to provide, participate at, and promote hate crime awareness events for the Eastern European and African Communities, 'Hate Crime Question Time' and events at Bradford City Football Club.

Public space protection order (PSPO)

The 'Safer Bradford' team continue to enforce the **Public Space Protection Order (PSPO) for antisocial use of vehicles** in partnership with the Police. The PSPO has been operational from Feb 2020 and since then, 97 Fixed Penalty Notices have been issued. Three have been successfully prosecuted for non-payment each receiving a fine nearing £1000.

PSPO for anti-social use of alcohol in our urban centres – amended and extended

Covering Bradford City Centre, and Keighley, Shipley and Bingley town centres, Bradford Council has successfully obtained an extension to this order for a further three years, and following public consultation, amended it to also cover: shouting, swearing, intimidation/harassment of others and urinating in a public space.

Stamping down on the harassment of women and girls

The Police and the Council have also been working in partnership to address of harassment of women and girls from vehicles. A total of 19 Fixed Penalty fines have been issued for harassment of women and girls this year.

Bradford Council's Waste Collection Service have had the first eCollect electric refuse vehicle delivered in September 2022. This is a significant step forward in the council's plan to replace all of its HGVs with electric, gas or hydrogen variants. This initiative is a key part of Bradford Council's ambition to improve health and air quality in the District. It also complements Bradford's commitment to net zero carbon emissions by 2038

Remembrance Day Services

Bradford Council recognises and remembers the sacrifice and suffering of its Armed Forces community through its Remembrance Day Services and through its Elected Member and Senior Officer participation at Remembrance Day Services throughout the district.



GOOD START, GREAT SCHOOLS

The cost of living crisis and the continuing impact of Covid pose significant challenges. Despite this, improvements and innovations are being made, with two areas being shortlisted for national awards. Highlights include:

Holiday and Food Programme (HAF)

Our HAF programme, a finalist in the Local Government Chronicle's community involvement award 2022, will run until 2024. It provides support for over 35k of our most vulnerable children and families. Over summer 2022:

- 18,935 children benefited from summer activities, of which 16k were in receipt of free school meals
- Over 4.6k holiday activities were provided
- There were over 66,411 attendance days by primary school children; 17,600 by secondary school children; 2,900 families joining in sessions every week; and 1,763 families signposted to support services

The programme's success is a direct result of collaborating with the VCS, schools and a range of council departments.

Raising Attainment

Over this year we have run a range of projects to raise educational attainment:

- Focus on Phonics, Literacy & Numeracy, targeting groups of children at risk of underachieving in Primary Schools (KS1& KS2)
- Reducing Persistent Absence, including providing specialist support for children & young people with SEND
- Investing in Therapeutic Approaches to engaging with Learning
- Capital funding in Digital Inclusion for Disadvantaged Children & Young People, providing access to devices and the internet

Children and Young People's Plan

The district's new Children and Young People's Plan is being finalised. Focussing on what children and young people, their advocates and other stakeholders told us were important - education, physical and mental health, safe homes and communities and skills development - the action plan will be developed in early 2023 in a child-friendly,

partnership-led and co-produced manner to meet the needs of the district's children, aged 0 to 25, and their families.

Child Friendly District

Our ambition to become a more child friendly district has gathered momentum this year with training provided by UNICEF as part of the Child Friendly Cities foundational year and the recruitment of a new programme lead in October 2022. A discovery day, attended by children and young people of primary age up, advocates and providers took place in November and feedback at the event will be used to determine the focus of the initiative. One of the key focusses will remain the voice and influence of children, young people and their families using restorative practice to empower them and work with them as key stakeholders.

Child Friendly District

Our ambition to become a more child friendly district gathered momentum this year with training provided to Council staff as part of the Child Friendly Cities foundational year and the recruitment, in October 2022, of our new programme lead.

A discovery day, attended by children and young people of primary age up, their advocates and providers, took place in November. Feedback from the event is helping to inform our focus. A key focus will remain the voice and influence of children, young people and their families using restorative practice to empower them and work with them as key stakeholders.

We want all our children and young people to understand their rights and have a voice and influence over the services they access. We are working, with children and young people, towards creating a district where they can feel: that their voices are heard and respected, safe and cared for, they can live a healthy life, they are empowered to learn and have fun.

Anti-Poverty Strategy and Child Poverty Inquiry

The Council and partners developed a new district-wide Anti-Poverty Strategy aimed at: supporting those in poverty and at risk of falling in to poverty, providing pathways out of poverty and ensuring no one is excluded from participating in the full social, political, cultural and economic life of their communities. In addition, Children's Overview and Scrutiny Committee has initiated an inquiry into Child Poverty across the District aimed at: uncovering ways to improve support for children and families living in poverty, and poverty proofing all our strategies, policies and services to protect our most vulnerable children and families.

Uniform savers

In partnership with Bradford District Credit Union, Public Health funded a pilot saving scheme to enable parents, guardians and carers to save for their children's uniforms. Open to 85 low income families, those who had saved £100 at start of September, received a further £100 to boost their uniform buying power.

Act Early

Bradford and Tower Hamlets ActEarly Programme, a research collaboratory between the councils and research organisations, has during the first six-months of 2021-22:

- Secured: the Health Determinants Research Collaboration (HDRC) funding for both councils, and external funding to support research projects aligned to the Council's priorities
- Contributed to policy to help tackle non-communicable diseases, such as: the extension of our Glasses for Classes programme to a further four local authorities and co-design of the school curriculum as part of our Digital Makers Programme

Living well schools

The living well schools' platform continues to provide schools with support in using evidence based programmes and resources to improve whole school health and wellbeing. As schools recover from the impact of the pandemic, strengthened relationships continue with partners that have enhanced the work done together to improve the lives of school communities (please see case study at the end of the report)

Children and the Adversity, Trauma and Resilience (ATR) Strategy

Continuing to progress in year two of its delivery, it now incorporates a number of funded work streams including: a workforce development programme, a poverty proofing the school day pilot, and expansion of the innovative Ready to Relate programme.

Breaking the Cycle

More than 1390 young people have now benefited from the team's intensive, intelligence led support. A number of young people supported through the project have gone on to secure placements and employment. The team have a worker seconded into the District PRU and are working alongside the district Exploitation Hub as an integrated partner working as part of a team around the child.

Relationships Matter Project (funded through DWP as the reducing parental conflict programme)

Aimed at increasing awareness of the impact of parental conflict on children in communities and across the children and families' multi-agency workforce, the project provides support and training for practitioners to improve child outcomes and also ensures appropriate support for parents.



BETTER HEALTH, BETTER LIVES

Supporting physical activity, and providing information and advice aimed at supporting our residents to take control of their lives once more following the pandemic for a healthier future. Highlights include:

Launch of new weight management support for adults and children

Obesity or being overweight carries significant risks to individuals' health and mental health and can impair quality of life. After securing £1m of funding last year, Public Health have now launched innovative child and family, and adult weight management services that offer highly personalised and compassionate support to

those families and adults struggling to maintain healthy weight. We are amongst the first English local authorities with such an offer for all residents.

New Physical Activity Strategy to launch

Our new co-produced district Physical Activity Strategy aims to: support people to use physical and recreational activity to promote their health and mental health, strengthen community ties, increase productivity in the workplace and reduce the amount of traffic and congestion. It also aims to maximise the use of green spaces and the public realm. The strategy and action plan is due to be signed off and launched in early 2023.

School aged health – physical and mental health offers

The newly developed school nursing offer for priority 1 schools consists of: health assessments; assemblies on Public Health topics; one to one work; and staff training on long term health conditions - all with a view to longer term roll out across the district. There are also a variety of offers for social and emotional mental health support. The Mental Health Support Teams are in around 40 schools, and the Educational Psychology Team can support and train schools in whole school approaches to mental health.

Every Baby Matters (EBM)

Work aimed at reducing infant mortality in our district continues to be supported by the EBM programme. Now an integral part of the wider Act as One “Better Births” programme, it is supporting a wide remit of work considering the evidence of what works in decreasing infant mortality. Specifically, over the last year this has included investment and innovation in: genetics support; perinatal and infant mental health support; smoking in pregnancy; safe sleep practices; supporting women with substance misuse and increasing the prevalence of breast feeding in the district. Working with partners in health, maternity, education and the VCS and wider across West Yorkshire has increased the reach of the programme.

Adult Services: Direct Payments and personal health budgets – choice, control, co-production and engagement

To ensure our approach is person centred, we have undertaken a review of the way we support people on the use of their Direct Payments (DP). We are also implementing a range of new initiatives to ensure our approach is structured around what people are telling us they need. This includes: improving our understanding of user experience and needs, improving training and guidance for social workers, streamlining and simplifying the process to recruit personal assistance and manage the DP process, and building awareness of how funding could be used. This has enabled us to undertake work to build the confidence of people using DPs and Personal Health Budgets, so that they can self-direct their care and increase the take-up of both.

Adult Services: Act as One Hospital Discharge

Continuing to perform at a very high level in the top quartile performance in the country in lengths of stay in hospital, estimated to weekly prevent 20-30 people being admitted to hospital and support, on average, 40 people a week out of hospital or short-term home support.

Adult Services: BEST Home support:

The Bradford Enablement Support Team (BEST) continues to take 60 to 93 referrals a week from hospitals and the community. Over 80 percent of people accessing short term support have reported satisfaction and positive outcomes.

Adult Services: Into Employment Programme

The preparation for adulthood team worked in partnership with the School of Rock and Media (SORM) encouraging local businesses to support young disabled adults to gain skills and experience in the world of work. The programme started in September 2022, with a full paid bursary and two-day of placements each week, term time only). SORM offers qualifications and support for the other three days and will support employers. Of the first cohort of eight, two have secured permanent jobs with the Council with another expected to secure Council paid employment, five have gone on to higher vocational Further Education courses in college including a film/TV production arts course and an engineering access degree course. For the second cohort, so far three placements have been offered in the VCS and four in the statutory sector.

Website updated to support Adult Social Care Recruitment

The Bradford Cares website, which provides an opportunity to hear from those already working in Adult Social Care across the department as well as advertising vacancies, has now been updated through a partnership approach with the Bradford Care Association and Act as One (Health and Care Partnership) to include both opportunities and vacancies for the Council and the independent sector. The site is augmented through a series of on the ground careers fairs in educational and community settings – with support offered in completing application forms.

Social Care Training. Bradford will pioneer work to improve training and standards among social workers as part of a project run by the University of Bradford and Bradford Council's Adult Social Care Services. The project will develop a pipeline of future talent for the District through upskilling dozens of frontline social workers and giving students valuable first-hand experience of social work. It will be run as part of the [Bradford Social Work Teaching Partnership](#) and if successful it could act as a template for use in other parts of the country.

**SUSTAINABLE DISTRICT**

Our investment in initiatives launched to improve air quality, improve our environment, and reduce waste are paying off. Highlights include:

First electric waste collection vehicle joins Council's 27 electric fleet vehicles

Bradford Council's Waste Collection Service had its first eCollect electric refuse vehicle delivered in September 2022. This is a significant step forward in the council's plan to replace all of its HGVs with electric, gas or hydrogen variants. This initiative is a key part of Bradford Council's ambition to improve health and air quality in the

District. It also complements Bradford's commitment to net zero carbon emissions by 2038.

In addition, so far in 2022, nine additional charge points (15 sockets) have been installed at council depots and offices to support the conversion of our fleet to EV. In total there are currently 16 charge points a 27 sockets available to support the council fleet, and more are planned.

Electric vehicle charging network expanded

In addition to the 82 public charging points and spaces for 159 vehicles, the council has received £330.85k from the Government On-Street Residential Charge Point Scheme to expand its network further. The grant covers 75 percent of the funding the other 25 percent being funded via Community Infrastructure Levy. The project will enable 38 neighbourhood charge points to be installed across 14 council car park locations allowing up to 75 vehicles to be plugged in. These new charge points will be in residential areas where there is limited off-street parking, such as areas with terraced houses, cottages and flats, where there are no driveways to install private charge points. The locations are on council-owned land used for parking – either car parks or laybys – which are accessible 24 hours per day. The neighbourhood charge points have recently been installed but are yet to be commissioned. The aim is for them to be operational before the end of this year however, this is reliant on Npower and Northern Power Grid.

Reducing greenhouse gas emissions

Committed to reducing our overall emissions, the Council is participating in the UK Carbon Reduction Commitment Scheme (CRC). The yearly target is a 10 percent reduction on a 2019/20 baseline for corporate carbon emissions. This year the emissions have gone up by 2.61 percent due to services coming out of lockdown restrictions. Figures are listed under 3 scopes:

Scope 1 includes emissions released directly through fossil fuel combustion such as motor vehicles or boilers

Scope 2 includes Indirect emissions released by generating electricity

Scope 3 includes emissions outside our control but associated with our activities

New data now includes: Greenhouse Gas (GHG) emissions from the Council's water consumption and GHG linked to Hotel rooms used by the Council. The Energy Team will be working on new GHG emission reports to cover 2022-23.

Between 2014-15 and 2021-22, total emissions have nearly halved from 42k tonnes of CO₂e to 22k tonnes. Representing a steady year on year steady downward trend, with a slight increase in 2021-22 due to coming out of lockdown, the overall trend is a reduction in emissions since 2019-20 of just under 14 percent.

Bradford Clean Air Zone

Live from September, with a daily charge to drive into the zone for the worst polluting commercial vehicles not meeting the required emission standards, it aims to improve air quality and thus improve health across the district. It is estimated that poor air quality is associated with 33 percent of childhood asthma cases in Bradford, and research shows that disadvantaged communities in Bradford bear the greatest health burden from pollution, whilst being the least likely to own a vehicle.

The biggest improvements in air quality from the clean air zone will be at Bradford schools, in the health of children, their families and school staff.

The support of local businesses who have already upgraded their vehicles, with the support of the Council and over £30m of Government funding, means that the chargeable non-compliant vehicles are predicted to be 4 percent of all traffic. The CAZ is expected to reduce nitrogen dioxide (NO₂) by 35 percent and CO₂ by 147k tonnes.

Reducing the energy used for street lighting

The Council is delivering a programme to transition the 60,000 street lights in the District to LED by 2024, providing energy and cost savings. The project commenced construction in April 2021 with completion likely to be late 2024. To date the Council has transitioned 19,756 street lights to energy efficient LED units controlled by a Central Management System providing complete control of the lighting via a web portal. We are working towards providing savings data on a monthly basis by the end of this municipal year.

Greengates Junction development

The Greengates Junction upgrade works, costing £13.7m, have improved traffic flows, air quality, road safety and reduced congestion and journey times at a key point in Bradford's roads network. Since opening in May 2022, traffic has been flowing well with a few issues caused by the nearby Apperley Bridge Flood Alleviation works. Whilst the major works were completed in June 2022, some additional minor works are planned to take place in 2023.

Works included widening entry roads, upgrading signals and adding a P-loop to allow both a left and right turn from Harrogate Road onto New Line. New cycle lanes, pedestrian islands, and more controlled crossings ensure that cyclists and pedestrians also benefit. Additional landscaping and bench seating will be installed and the Council will optimise the traffic lights by monitoring and evaluating traffic flows.

Bradford District Good Food Strategy

The Bradford Sustainable Food Partnership was established in September to oversee implementation of this soon to be approved co-produced strategy. Under the strategy work is being developed: on the Healthy Sustainable Markets Charter, with fast-food outlets, and an urban farming concept is being explored. School food is also being explored with FixOurFood, a Yorkshire research programme, with the aim of identifying change so that schools can become role models for sustainable food systems.

A Tree for Every child

Over 70 schools have now been involved in this pioneering council project which is bringing extra green cover, fruit growing and practical action on climate change to thousands of our school children.



AN ENABLING COUNCIL

Working to achieve positive social integration, where services and sectors are developed to produce district wide collaboration and improvement. Highlights include:

New District Anti-Poverty Strategy

Co-produced with partners, the new strategy was approved by Council Executive in November 2022. Moving away from the JRF plan to tackle poverty, the new strategy focusses on four pillars: protecting people, preventing poverty, providing pathways out of poverty, and ensuring community engagement by those in poverty. It also adopts a socio-economic duty in tackling inequalities. The Partnership overseeing implementation, the Anti-Poverty Co-ordination Group, has also led on developing the Help with the Cost of Living website and app.

Health Determinant Research Collaboration (HDRC)

Bradford has secured £4.7m of funding from the National Institute for Health and Care Research (NIHR) over the next five years to set up a Health Determinants Research Collaboration (HDRC). The Collaboration will bring together expertise from health partners across the district and region, including Bradford Council, Bradford Institute for Health Research, The Universities of Bradford and York to conduct in-depth research into the causes and consequences of health inequality. In addition, the approach will assess the impact of the work done to address inequality. The findings from this research will help shape local, national and regional policy in order to tackle the issue.

The NIHR funding will be used to employ a number of dedicated researchers, policy makers and support staff for the next five years, as well as establishing an online presence and annual conference so that their findings and best practice can be shared nationally. The focus of Bradford District HDRC currently is to: recruit core staff, provide training across to staff in participating organisations, develop a community of researchers to support HDRC, develop governance for the initiative and a communication plan.

Refresh of the Equality Plan

Bradford Council's new Equality, Diversity and Inclusion Plan was approved by Council Executive in November 2022. Built on recommendations from the LGA Equality Peer Review in November 2021, and extensive consultation during the summer with staff and a wide range of stakeholders, the plan focusses on addressing discrimination and inequality: in the Council's workplace, in its delivery of services, in the local economy and across its communities. Staff training and

development sessions are underway across the Council to ensure the Workforce Development Strategy delivers on equal opportunities and equalities as an intrinsic attribute to Bradford Council's work. The Council has also become a key partner in the District's newly established Reducing Inequalities Alliance.

Citizen Coin (CC)

CC is an app-based service which encourages social participation in reward for a digital currency. In its aim to tackle poverty, CC fits within a social transaction ecosystem. CC is supported by a range of faculties and since May 2021, over 150 retailers have signed up across the Bradford district. Promoting local economic growth, this app helps support the community and in particular, low-income individuals. The Stronger Communities Team has granted £500,000 a year from Bradford Council to advance this scheme in driving a more representative and socially coherent version of the Bradford district.

Elections

Of the District's 371.8k electors registered to vote, over 128k turned out at the May 2022 local elections to vote, representing an overall turnout of 34 percent.

Postal votes represented nearly half of the overall total turnout, accounting for 47 (60.5K) percent of the votes cast. Twenty-four percent (90.7k) of the electorate are registered as postal voters

The Elections Act 2022 will see a number of changes to the conduct of elections in future such as the requirement for voters to provide photo ID in polling stations during the May 2023 Local Elections

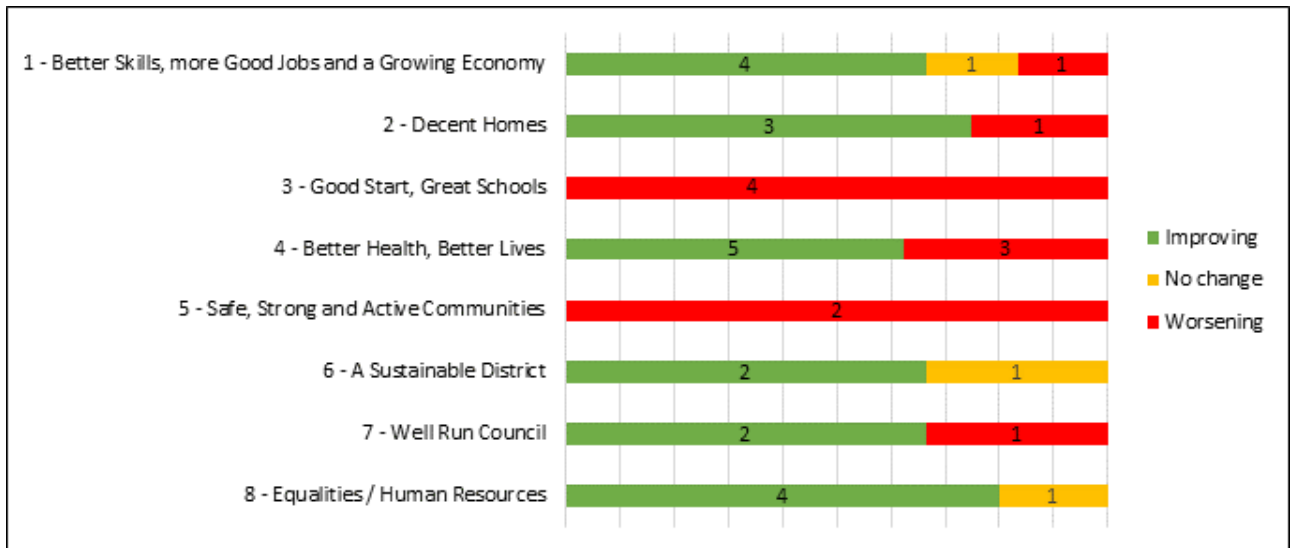
4. SUMMARY OF PERFORMANCE AGAINST COUNCIL PLAN OUTCOMES

The Key Performance Indicators (KPI) in this report are a set that was agreed at Executive, December 2020, for the municipal year 2021/22.

Figure 1 shows, by Outcome, all of the KPIs, and highlights where new data has been published in the first six months of the 2022-23 municipal year, in the Council Plan. The numbers in the chart relate to the number of KPIs that fall in to each status. Not all KPIs have had new data published in the first six months of the 2022- 23 municipal year, more detail is available on those that have in Appendix A.

The status in Figure 1 has been determined by comparing the latest data available against its previous reporting period. Those KPIs with a green status have an improving direction of travel. Those with an amber status are where the latest figure available is the same as the previous period, i.e. no change in direction. Those with a red status are where performance has worsened and has moved further away from the desired direction.

Figure 1: Key Performance Indicator direction of travel summary, by Council Plan Outcomes



A detailed narrative of the KPIs can be found in Appendix A.

5. OTHER CONSIDERATIONS

None

6. FINANCIAL & RESOURCE APPRAISAL

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

7. RISK MANAGEMENT AND GOVERNANCE ISSUES

This report is for information only.

8. LEGAL APPRAISAL

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

9. OTHER IMPLICATIONS

9.1. SUSTAINABILITY IMPLICATIONS

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

9.2. GREENHOUSE GAS EMISSIONS IMPACTS

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

9.3. COMMUNITY SAFETY IMPLICATIONS

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

9.4. HUMAN RIGHTS ACT

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

9.5. TRADE UNION

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

9.6. WARD IMPLICATIONS

This report is for information only. There are no implications arising out of it for specific wards. However, service managers may need to consider performance of their services at a ward level, and address any issues identified.

**9.7. AREA COMMITTEE ACTION PLAN IMPLICATIONS
(for reports to Area Committees only)**

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

9.8. IMPLICATIONS FOR CORPORATE PARENTING

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

9.9. ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

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

10. NOT FOR PUBLICATION DOCUMENTS

None

11. RECOMMENDATIONS

11.1. That the performance against the key performance indicators in the 2021/25 Council Plan be noted.

11.2. That members comment on the Council's performance over the last six-months

12. APPENDICES

Appendix A – Detailed Performance Information and Reporting

Appendix B – Underpinning Principles Case studies

13. BACKGROUND DOCUMENTS

Council Plan

[Full Year Performance report 2020-2021 to Council Executive 6 July 2021](#)

[Mid Year Performance report 2021-22 to Council Executive 7 Dec 2021](#)

[Full Year Performance Report 2021-22 to Council Executive 5 July 2022](#)

APPENDIX A: DETAILED PERFORMANCE INFORMATION AND REPORTING

Figure 2 is an in depth look at all the KPIs in the Council Plan. The table shows, for each indicator, the latest data that is available and their direction of travel compared to its previous reporting period.

This is followed by a series of tables showing measures against themes/priorities, recent performance trends, targets and timescales. There is also an explanation of the current performance and what needs to happen to improve performance. These tables are provided for KPIs where new data has been received against the KPIs since the performance report was last presented (the last report was the End of Year Report 2021/22)

Figure 2: Performance indicators, their current direction of travel against their target and performance against target

Latest Value Key:

- Green = Performance on track or over performing against the target
- Amber = Performance below target by <5% of the target
- Red = Performance below target by 5% or >5% of the target

KPI	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Skills, Jobs and Economy								
Healthy life expectancy at birth (Male)	High	60.9 Yrs	2018/20	60.8 Yrs	2017/19	Improving	National	63.1 Yrs
Healthy life expectancy at birth (Female)	High	63.4 Yrs	2018/20	61.1 Yrs	2017/19	Improving	National	63.9 Yrs

KPI	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
% of people aged 16-64 in the district qualified to NVQ level 3 or above	High	54.7%	2021	51.3%	2020	Improving	National	47.04%
% of total third party spend with suppliers operating from within the district - Rolling Values	High	35.96%	Q2 2022/23	36.46%	Q1 2022/23	Worsening	Increase the amount of Council spending on resources locally to 50% of total by 2024.	
% of people aged in work aged 16-64	High	71.8%	2022	71.8%	2021	No change	National	75.7%
Median earnings of employees in the area	High	£545.10	2020/21	£536.60	2019/20	Improving	National	£613.30

KPI	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Decent Homes								
Additional homes delivered per year	High	Provisional 1,325	2021/22	522	2020/21	Improving	An additional 1,703 homes delivered per year	
Successful homeless preventions	High	81%	Q3 2021/22	75.1%	2020/21	Improving	Regional National	68.62% 59.86%
Number of private sector homes improved through council interventions	High	368	Q2 2022/23	366	Q1 2022/23	Improving	1,000 per year	
Number of new affordable housing units	High	Provisional 110	2020/21	308	2019/20	Worsening	Achieve at least 411 affordable housing units per year.	

KPI	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Good Start, Great Schools								
% pupils achieving 9-4 pass in English and maths	High	59.7% Provisional	2022	63.4%	2021	Worsening	National	68.8%
Persistent absence rates	Low	26.4% Provisional	2022	18.5%	2021	Worsening	National	22.3%
Key Stage 2 Reading, Writing and Maths at expected standard	High	55% Provisional	2020	63%	2019	Worsening	National	59%
% of Year 1 pupils achieving the Phonics Standard	High	72% Provisional	2021	81%	2019	Worsening	National	75%

KPI	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Better Health, Better Lives								
Year 6: Prevalence of overweight including obesity	Low	41.2%	2020	38.35%	2019	Worsening	DfE Statistical Neighbours	39.26%
% of adults who are physically active	High	60.9%	2020/21	61.9%	2019/20	Worsening	Regional	65.9%
% of referrals to Children's Social Care within 12 months of a previous referral starting	Low	28.5% Provisional	2022	22.1%	2021	Worsening	DfE Statistical Neighbours	22.17%
% of children looked after with 3 or more placements during the previous year	Low	Provisional 7.3%	2022	9%	2021	Improving	DfE Statistical Neighbours	7.2%
Emotional and behavioural health of children & YP in care for at least a year and aged between 5-16 yrs old (average Value from the total of SDQ Values)	Low	Provisional 13	2022	13.2	2021	Improving	National	13.7
							Regional	14.1
							DfE Statistical Neighbours	13.63

KPI	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Better Health, Better Lives								
Proportion of adults with LD who live in their own home or with their family	High	88.1%	2021/22	89.7%	2020/21	Worsening	Service Annual Target	90%
Proportion of adults with LD in paid employment	High	3.7%	2021/22	3.8%	2020/21	Worsening	Service Annual Target	4.5%
Number of older people in new care home placements per 100,000 over 65s	Low	512.1	2021/22	557	2020/21	Improving	Maintain performance for the number of older people in new care home placements per 100,000 over 65s	555

KPI	What does good performance equal	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Safe, Strong and Active Communities								
% of people who agree that people from different backgrounds get on well together in your local area	This measure is currently under review							
Killed and Seriously Injured on England's roads <i>(Crude rate per billion vehicle miles)</i>	Low	134.6	2020	117.2	2019	Worsening	New Measure	
Local (VCSE) Voluntary, Community and Social Enterprise (sector) spend	High	£5.1 million	Q2 2022/23	£6.1 Million	Q1 2022/23	Worsening	Increase the overall value of Council commissioning spend on charity and voluntary sector contracts. Target is an increase on current spend of £22.2m per year	
% of people who feel safe in their local area	This measure is currently under review							

KPI	What does good performance equal	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	
Sustainable District								
Air Quality legal limits	YES	NO	2021/22	NO	2020/21	No change	The Bradford Clean Air Plan will achieve compliance with UK limits by 2022 and maintain this performance in future years	
Percentage of household waste sent for recycling and composting	High	40.56%	Q1 2022/23	35.3%	2021/22	Improving	Service target	40%
Greenhouse gas emissions from Council operations	Low	21,573 Tonnes	2020/21	37,662 Tonnes	2019/20	Improving	Reduction in CO2 from Council buildings below the 2019 level	

KPI	What does good performance equal	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Well Run Council								
Percentage of Council Tax collected	High	50.66%	Sept 2022	42.44%	Aug 2022	Improving	Statistical Neighbours	Service Annual Target 94.2%
Percentage of Non-Domestic Rates Collected	High	60.56%	Sept 2022	50.7%	Aug 2022	Improving	Statistical Neighbours	Service Annual Target 90%
Ensure spending is within budget and year on year savings agreed by council are delivered <i>(Awaiting data from Corporate Services)</i>	High	£3.3 million	2021/22	£13 Million	2020/21	Worsening	Ensure year on year savings agreed by Council are delivered.	

KPI	What does good performance equal	Latest Value	Period	Previous Value	Period	Performance Trend	Target
Equalities / Human Resources							
Percentage of top 5% employees who are female	High	54.6%	June 2022	53.8%	Dec 2021	Improving	65%
Percentage of employees from LGBTQ+ backgrounds	High	0.6%	2021	0.6%	2020	No change	2%
Percentage of employees from BAME backgrounds	High	30%	Q2 2022	29.9%	Q1 2022	Improving	33%
Percentage of top 5% employees by income who are from BAME backgrounds	High	20%	June 2022	19.9%	Dec 2021	Improving	28%
Percentage of Employees with a Disability (not including schools)	High	4.36%	Q2 2022	4.25%	Q1 2022	Improving	5.4%

The content below provides performance against theme and priority measures, recent performance trends, targets and timescales to deliver. There is an explanation of the current performance and what needs to happen to improve performance.

01 - Skills, Jobs and Economy Performance Templates

Council Plan Priority:	Skills, Jobs and Economy																				
Performance Measure:	Percentage of total third part spend with suppliers operating from within the district (Rolling Values)																				
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2, 2021/22</td> <td>40.5</td> <td>48.5</td> </tr> <tr> <td>Q3, 2021/22</td> <td>36.5</td> <td>48.5</td> </tr> <tr> <td>Q4, 2021/22</td> <td>36.5</td> <td>48.5</td> </tr> <tr> <td>Q1, 2022/23</td> <td>36.5</td> <td>49.0</td> </tr> <tr> <td>Q2, 2022/23</td> <td>35.96</td> <td>49.0</td> </tr> </tbody> </table>			Quarter	Value (%)	Target (%)	Q2, 2021/22	40.5	48.5	Q3, 2021/22	36.5	48.5	Q4, 2021/22	36.5	48.5	Q1, 2022/23	36.5	49.0	Q2, 2022/23	35.96	49.0
Quarter	Value (%)	Target (%)																			
Q2, 2021/22	40.5	48.5																			
Q3, 2021/22	36.5	48.5																			
Q4, 2021/22	36.5	48.5																			
Q1, 2022/23	36.5	49.0																			
Q2, 2022/23	35.96	49.0																			
Actual and timescale:	35.96% Q2, 2022/23	Target and timescale:	49% Q2, 2022/23																		
Why is performance at the current level?																					
<p>The rolling value in Q1, was 36.46%, for Q2 this figure was 35.96%.</p> <p>The Council's third party spend increased from £166m in Q4 of 21/22 to £171m in Q1 and £183m in Q2 of 22/23. The third party spend has increased by 7.09% from Q1 to Q2 due to the increase in businesses within the Leeds City Region and SME's. Businesses awarded contracts within the Leeds City Region increased by 5.4% and SME's by 9.3% from Q1 to Q2 which increased the total spend.</p> <p>The level of spend locally is impacted by a number of factors such as the type of spend and not the availability of local suppliers and their success in bidding for contracts. For example</p> <ul style="list-style-type: none"> Recent and current large construction schemes (+£10m) won by out of area contractors, Silsden (Galliford Try), Darley St (Kier), Heaton Crematorium (Robertson Group), TCF programme (Balfour Beatty). Bradford does not have a national level contractor in its boundary and the Council programme includes some large multi-million pound schemes. Rising energy costs are disproportionate to previous years, again Bradford doesn't have an in-district energy supplier 																					

How can we improve / maintain performance?

In the short term, continue utilising the Go For Growth project and begin holding 'Meet the Buyer' events.

In the medium term a refresh of the Social Value and Inclusive Growth policy is currently in action with several pilot procurements testing a social value model which we are working collaboratively with Leeds and Barnsley councils. The ambition is that the council has a social value model which sets what the priorities are and which informs companies of these requirements, feeding them back into the tender process. Setting priorities centrally, and then be more strategic and intentional about procuring from suppliers.

A longer term aim of the Procurement Service is to use progressive procurement to redirect spending back into the local economy. The Procurement Service is seeking to work in partnership with the Department of Place to understand how Procurement can play a greater part in creating the conditions for growth to take place; for that growth to be inclusive; and for people to develop the capabilities to be able to contribute to, and benefit, from the growth of the local economy.

Council Plan Priority:	Skills, Jobs and Economy																																
Performance Measure:	Percentage of people in work (aged 16-64)																																
Recent Trends:	<table border="1"> <caption>Percentage of people in work (aged 16-64) - Recent Trends</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England / Target</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>68%</td> <td>73.5%</td> <td>71%</td> <td>75%</td> </tr> <tr> <td>2019</td> <td>66.5%</td> <td>74%</td> <td>71.5%</td> <td>75.5%</td> </tr> <tr> <td>2020</td> <td>66%</td> <td>74%</td> <td>72%</td> <td>76%</td> </tr> <tr> <td>2021</td> <td>71.5%</td> <td>73.5%</td> <td>71.5%</td> <td>74.5%</td> </tr> <tr> <td>2022</td> <td>71.8%</td> <td>74.7%</td> <td>71.5%</td> <td>75.7%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target	2018	68%	73.5%	71%	75%	2019	66.5%	74%	71.5%	75.5%	2020	66%	74%	72%	76%	2021	71.5%	73.5%	71.5%	74.5%	2022	71.8%	74.7%	71.5%	75.7%
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target																													
2018	68%	73.5%	71%	75%																													
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2022	71.8%	74.7%	71.5%	75.7%																													
Actual and timescale:	71.8% 2022	Target and timescale:	75.7% 2022																														
Why is performance at the current level?																																	
<p>The latest Annual Population Survey figures show that the number of work age people (16-64) in employment over the year to June 2022 fell by 2,400 to 234,100. This represents a fall of 1.0% which contrasted to regional increase of 1.6% and a UK increase of 1.5% over the same period.</p> <p>Bradford's employment rate of 71.8% is still lower than the regional figure of 74.7% and the UK rate of 75.7%. Bradford's position within the Yorkshire and Humber region remains relatively weak and it has the fourth lowest employment rate after Doncaster, Hull and Barnsley. In 2012 Bradford had the second lowest employment rate in the region after Hull so our current position is an improvement.</p> <p>The longer term picture is more encouraging. Over the last 10 years the number of work age people in employment has increased by 24,000, an increase of 11.4% which was higher than the regional increase of 10.1% and the England increase of 10.7%. Bradford's employment rates improved from 63.4% in 2012 to 71.8% in 2021. This represents an increase of 8.4 percentage points which was significantly higher than the England increase of 5.5 percentage points.</p> <p>Looking at the change in employment over the ten years to December 2020, there was an increase in employment of 13,600 for women alongside an increase of 10,300 for men. Employment increased for all age groups for both women and men. The employment rate for women increased from 58.0% in 2012 to 66.5% in 2022. The male employment rate rose from 68.5% in 2012 to 77.3% in 2022.</p> <p>Looking at Bradford's gap to the national rate, despite fluctuations in the rate year to year, the overall trend is still a very positive one and the current long term trend suggests the gap is likely to close further over the coming years.</p>																																	

A key council supported intervention is the SkillsHouse Partnership which since September 2020 has provided careers support to 8,200 people and supported 3,280 residents in or into work. This included one of the largest Kickstart programmes in the country with 813 participants either through our own employer gateway or with the Council as an employer.

How can we improve / maintain performance?

Creating more and better jobs and addressing our longstanding skills deficits remain key to improving Bradford's employment rates. Those with low level or no qualifications will increasingly be disadvantaged in the labour market as the majority of new jobs being created will require higher level skills.

Encouragingly, the district has seen a big improvement in workforce skills with an increase of 41,900 working age people qualified to NVQ Level 3 since the 2017 economic strategy baseline set against the target of a 48,000 increase by 2030.

Digital skills will become increasingly important as is estimated that up to 80% of new jobs that will be created in the next ten years will require some level of digital skills. There will also be increasing levels of businesses and employment in the Clean Growth sectors as we transition to net zero and realising Bradford's ambition to the UK's leading Clean Growth economy is set to generate significant numbers of jobs across the District over the coming decade.

It is also important we address labour market disadvantage as employment rates for ethnic minorities are still lower than non-ethnic minority workers. Figures for Bradford show the employment rate for ethnic minorities over the year to June 2022 was 60.3% compared to the overall rate of 71.8%.

Whilst the ethnic minority employment rate is still much lower than the overall rate, it should be noted that ethnic minority employment rose by 16,600 over the ten years to 2022 which was an increase of 40.5% which was more than three times the 11.4% increase for all working age people.

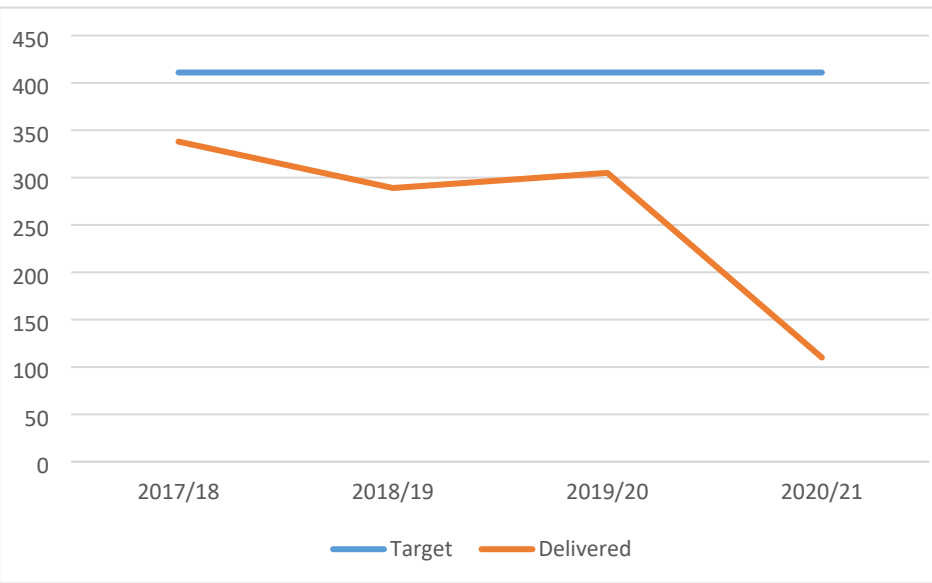
02 - Decent Homes Performance Templates

Council Plan Priority:	Decent Homes																										
Performance Measure:	Net number of additional homes provided																										
Recent Trends:	<table border="1"> <caption>Net number of additional homes provided</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>CIPFA nearest neighbours</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1,600</td> <td>800</td> <td>1,704</td> </tr> <tr> <td>2019/20</td> <td>1,000</td> <td>700</td> <td>1,704</td> </tr> <tr> <td>2020/21</td> <td>500</td> <td>1,200</td> <td>1,704</td> </tr> <tr> <td>2021/22</td> <td>1,300</td> <td>-</td> <td>1,704</td> </tr> <tr> <td>Provisional 2022/23</td> <td>826</td> <td>-</td> <td>1,704</td> </tr> </tbody> </table>			Year	Bradford	CIPFA nearest neighbours	Target	2018/19	1,600	800	1,704	2019/20	1,000	700	1,704	2020/21	500	1,200	1,704	2021/22	1,300	-	1,704	Provisional 2022/23	826	-	1,704
Year	Bradford	CIPFA nearest neighbours	Target																								
2018/19	1,600	800	1,704																								
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Provisional 2022/23	826	-	1,704																								
Actual and timescale:	826, 2022/23 Provisional	Target and timescale:	1,704 2022/23																								
Why is performance at the current level?																											
<p>The current stat of 826 is very heartening especially in this cost of living crisis. Incommunities is also going through a period of renovation so last year's figures were highly affected by significant demolitions. Bradford does suffer somewhat in that house prices are lower than some of its immediate neighbours so profit yields for developers are also likely lower but at the moment, this seems to have been allayed to allow us to potentially achieve our target although it is not known if further large scale demolition work is planned in the 2nd half of the year. The gaps in the Cipfa data are due to the time lag from submission to DHLUC publishing data with 21/22 not released yet.</p>																											
How can we improve / maintain performance?																											
<p>In negotiation with Homes England and the newly installed West Yorkshire mayor, we're hoping to take a more strategic regional view and it is hoped that Homes England changes their funding methodology to be able to support less commercially viable projects which would be really helpful for Bradford. The Mayor has brought this metric to the regional level with alternate funding and co-ordination streams being explored and alongside this, funding is available to support the delivery of the Brownfield Housing Fund Programme that aims to develop a minimum of 4,500 new homes for West Yorkshire by March 2025. When delivery falls below the Housing Target, the Council has published a Housing Delivery Test Action Plan, setting out delivery challenges. A key challenge is bringing forward housing developments in challenging housing markets / areas where developers have been less active historically. The Council is looking at ways to support delivery on its own land including, specialist housing such as self-build, affordable housing and older persons housing.</p>																											

Council Plan Priority:	Decent Homes																										
Performance Measure:	Percentage of Successful Homeless Preventions																										
Recent Trends:	<p>The chart displays the percentage of successful homeless preventions over five financial years. The y-axis ranges from 0.00% to 90.00% in 10% increments. The x-axis shows the years 2018/19, 2019/20, 2020/21, 2021/22, and 2022/23. Three data series are shown: Bradford (blue line), Yorkshire & Humber (orange line), and England / Target (grey line). Bradford consistently shows the highest percentage, starting at approximately 68% in 2018/19 and peaking at about 78% in 2021/22 before a slight dip to 74% in 2022/23. Yorkshire & Humber starts at 68% and ends at 66%. England / Target starts at 58% and ends at 56%.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & Humber</th> <th>England / Target</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>68%</td> <td>68%</td> <td>58%</td> </tr> <tr> <td>2019/20</td> <td>72%</td> <td>69%</td> <td>59%</td> </tr> <tr> <td>2020/21</td> <td>76%</td> <td>70%</td> <td>61%</td> </tr> <tr> <td>2021/22</td> <td>78%</td> <td>67%</td> <td>57%</td> </tr> <tr> <td>2022/23</td> <td>74%</td> <td>66%</td> <td>56%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & Humber	England / Target	2018/19	68%	68%	58%	2019/20	72%	69%	59%	2020/21	76%	70%	61%	2021/22	78%	67%	57%	2022/23	74%	66%	56%
Year	Bradford	Yorkshire & Humber	England / Target																								
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2022/23	74%	66%	56%																								
Actual and timescale:	73.2% Qtr2 2022.23	Target and timescale:	Above Reg & Nat 2021/22																								
Why is performance at the current level?																											
<p>We continue to perform excellently compared to regional and national statistics and have perhaps exceeded all expectations operating through the Covid period. The Housing Options Team have coped well with WFH but our main success comes from the tailored and bespoke services offered to clients through committed, professional customer care and assessment. We are facing significant pressures with finding suitable accommodation for clients and expect that this will only become more problematic in future years. We are highly sensitive to the cost of living crisis and have seen an upsurge in our need for Temporary Accommodation. The figure for Qtr2 is an internal figure and has not been audited by DHLUC.</p> <p>During the last 12 months, the team have introduced new initiatives in response to the pandemic as well as other pressures within the district, including:</p> <ul style="list-style-type: none"> A prison pathway to reduce the number of offenders being released to no fixed abode. A pathway for households served eviction notices to receive quicker interventions in order to prevent evictions. A pathway for refugees granted a positive decision and required to leave Home Office funded accommodation. 																											
How can we improve / maintain performance?																											
<p>The challenge will be to maintain this high level of success especially with inflation and the cost of living becoming ever more problematic. Also, there is a fear that the Private Rented Sector may diminish as landlords may decide to sell off properties if their mortgage rates can't be offset by rent. There will continue to be problems associated with social housing and the reduction in sourcing suitable accommodation as in 2020/21 there were 1,906 tenancies started with 1,700 in social housing whereas for the first 6 months of 2022/23, we're currently on course for 1,000 with 900 in social housing. There is also a</p>																											

concern about fuel poverty and whether government intervention to alleviate and assist will not be effective and have an impact on approaches to Housing Options. These are very hard times and our housing options are very limited at time when demands stay the same but complexity is increasing.

Council Plan Priority:	Decent Homes																				
Performance Measure:	Number of private sector homes improved																				
Recent Trends:	<table border="1"> <caption>Data for Recent Trends Graph</caption> <thead> <tr> <th>Quarter</th> <th>Bradford</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2, 2021/22</td> <td>200</td> <td>250</td> </tr> <tr> <td>Q3, 2021/22</td> <td>235</td> <td>250</td> </tr> <tr> <td>Q4, 2021/22</td> <td>225</td> <td>250</td> </tr> <tr> <td>Q1, 2022/23</td> <td>365</td> <td>250</td> </tr> <tr> <td>Q2, 2022/23</td> <td>365</td> <td>250</td> </tr> </tbody> </table>			Quarter	Bradford	Target	Q2, 2021/22	200	250	Q3, 2021/22	235	250	Q4, 2021/22	225	250	Q1, 2022/23	365	250	Q2, 2022/23	365	250
Quarter	Bradford	Target																			
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Q1, 2022/23	365	250																			
Q2, 2022/23	365	250																			
Actual and timescale:	368 Q2, 2022/23	Target and timescale:	250 Q2, 2022/23																		
Why is performance at the current level?																					
<p>We have changed the way that this indicator is calculated from 1st April 2022. The new calculation has added some new activities that contribute to improved housing conditions which have not previously been captured – for instance steps to improve the energy efficiency of properties and ensuring that electrical installations are safe. This has resulted in a significant increase between the last quarter of 2021/22 and the first two quarters this year. It is highly likely that we will exceed the target that has been previously applied for this indicator, but propose that the target should only be revised from next year once there is a complete year of data for the revised calculation.</p> <p>If this indicator continued to be calculated on the same basis as before, it would probably show a continued increase in the number of properties improved – for instance the results for the first two quarters this year would be around 15% higher than the same quarters last year. This increase reflects a continued upwards trend in service requests and the ongoing recovery from the impacts of Covid, which has had significant and lasting impacts on some of our activities, such as the delivery of adaptations and home improvements.</p>																					
How can we improve / maintain performance?																					
<p>Maintained performance on this indicator is primarily dependent on having sufficient resources (especially staffing) to respond to increasing levels of service demand. This is challenging, though, because in common with many other councils we are experiencing some difficulty in filling critical vacancies.</p> <p>Another challenge for us in maintaining performance, is that councils are being given more enforcement powers in relation to housing standards. While this should help to improve standards and safety in the private rented sector, this means that resources need to be diverted from existing activities in order to respond to these new areas of work. The change in the way that this indicator is calculated has mainly been to capture some of the recent additional enforcement responsibilities.</p>																					

Council Plan Priority:	Decent Homes																	
Performance Measure:	Number of new affordable housing units																	
Recent Trends:	 <table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Target</th> <th>Delivered</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>411</td> <td>340</td> </tr> <tr> <td>2018/19</td> <td>411</td> <td>295</td> </tr> <tr> <td>2019/20</td> <td>411</td> <td>310</td> </tr> <tr> <td>2020/21</td> <td>411</td> <td>110</td> </tr> </tbody> </table>			Year	Target	Delivered	2017/18	411	340	2018/19	411	295	2019/20	411	310	2020/21	411	110
Year	Target	Delivered																
2017/18	411	340																
2018/19	411	295																
2019/20	411	310																
2020/21	411	110																
Actual and timescale:	110 2020/21	Target and timescale:	411 2020/21															
Why is performance at the current level?																		
<p>This is obviously a disappointing figure but our main Registered Provider, Incommunities, has been going through a process of radical change and are demolishing a lot of their antiquated stock with plans to build more modern, lower rise and eco-friendly homes. Bradford Council itself is not responsible for collating or auditing the figures so these are taken from DHLUC published stats hence the time-lag. This falls somewhat short of the figure in the adopted core strategy (587) and the figure based on the review of the core strategy (411). The Council has been a major contributor to affordable housing delivery over recent years but put a hold on its delivery programme to explore the merits and viability of opening a Housing Revenue Account.</p>																		
How can we improve / maintain performance?																		
<p>Proposed changes to planning legislation (if implemented) risk reducing the numbers of affordable homes delivered and the proposal to extend Permission in Principle to major developments could have a negative impact in terms of quality – of design, space and place-making. As net additional homes, this metric and programme has now been devolved to the West Yorkshire level and mandated as a specific commitment by the West Yorkshire Mayor with the pledge to build 5,000 sustainable homes, including council homes and affordable homes by 2025.</p> <p>The Council is exploring opening a Housing Revenue Account and how this can, over time, facilitate and increase the delivery of quality and affordable housing in the District. A Housing Enabling Strategy will be developed to support this activity; focussing on strategic use of land and assets and collaborative engagement with the sector to enable delivery.</p>																		

03 – Good Start, Great Schools Performance Template

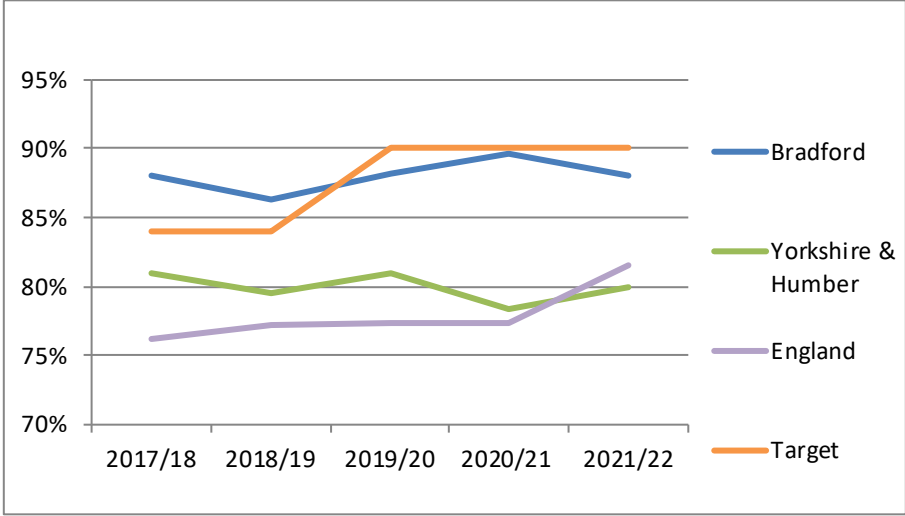
Council Plan Priority:	Good Start, Great Schools																																						
Performance Measure:	Percentage of pupils achieving 9-4 pass in GCSE English and Maths																																						
Recent Trends:	<table border="1"> <caption>GCSE English and Maths Performance Data (2018-2022)</caption> <thead> <tr> <th>Year</th> <th>Academic Years</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England / Target</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>61.5%</td> <td>56.5%</td> <td>62.5%</td> <td>61.5%</td> <td>61.5%</td> </tr> <tr> <td>2019</td> <td>62.0%</td> <td>55.5%</td> <td>63.0%</td> <td>62.0%</td> <td>62.0%</td> </tr> <tr> <td>2020</td> <td>66.5%</td> <td>62.5%</td> <td>69.5%</td> <td>67.5%</td> <td>66.5%</td> </tr> <tr> <td>2021</td> <td>67.5%</td> <td>63.0%</td> <td>71.0%</td> <td>68.5%</td> <td>67.5%</td> </tr> <tr> <td>2022</td> <td>69.0%</td> <td>60.5%</td> <td>67.0%</td> <td>64.5%</td> <td>69.0%</td> </tr> </tbody> </table>			Year	Academic Years	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target	2018	61.5%	56.5%	62.5%	61.5%	61.5%	2019	62.0%	55.5%	63.0%	62.0%	62.0%	2020	66.5%	62.5%	69.5%	67.5%	66.5%	2021	67.5%	63.0%	71.0%	68.5%	67.5%	2022	69.0%	60.5%	67.0%	64.5%	69.0%
Year	Academic Years	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target																																		
2018	61.5%	56.5%	62.5%	61.5%	61.5%																																		
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2020	66.5%	62.5%	69.5%	67.5%	66.5%																																		
2021	67.5%	63.0%	71.0%	68.5%	67.5%																																		
2022	69.0%	60.5%	67.0%	64.5%	69.0%																																		
Actual and timescale:	59.7%, 2022 Provisional	Target and timescale:	68.8%, 2022 Provisional																																				
Why is performance at the current level?																																							
<p>Bradford has been consistently below national, local and statistical neighbours for some time. Almost all secondary schools in Bradford are academies and so the leverage and influence on those schools is limited. Undoubtedly the Covid pandemic has impacted on outcomes and this year. Opportunity Area has worked on a range of projects across the district over the past 5 years but the impact of that work is not yet apparent. The attendance continues to be a concern for secondary schools and this obviously has an impact on outcomes.</p>																																							
How can we improve / maintain performance?																																							
<p>All schools are offered a Keeping in Touch visit from an education adviser to discuss outcomes and approaches to improvement. The AD for schools meets with Secondary Headteachers half termly to encourage partnership working.</p>																																							

Council Plan Priority:	Good Start, Great Schools																																
Performance Measure:	Persistent absence rates																																
Recent Trends:	<table border="1"> <caption>Persistent Absence Rates (%)</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England / Target</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>14.0%</td> <td>12.5%</td> <td>12.0%</td> <td>11.5%</td> </tr> <tr> <td>2019</td> <td>14.5%</td> <td>12.0%</td> <td>11.5%</td> <td>11.0%</td> </tr> <tr> <td>Autumn Term only 2020</td> <td>16.0%</td> <td>14.5%</td> <td>14.0%</td> <td>13.5%</td> </tr> <tr> <td>2021</td> <td>18.5%</td> <td>14.0%</td> <td>13.5%</td> <td>13.0%</td> </tr> <tr> <td>2022</td> <td>26.4%</td> <td>23.0%</td> <td>22.5%</td> <td>22.3%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target	2018	14.0%	12.5%	12.0%	11.5%	2019	14.5%	12.0%	11.5%	11.0%	Autumn Term only 2020	16.0%	14.5%	14.0%	13.5%	2021	18.5%	14.0%	13.5%	13.0%	2022	26.4%	23.0%	22.5%	22.3%
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target																													
2018	14.0%	12.5%	12.0%	11.5%																													
2019	14.5%	12.0%	11.5%	11.0%																													
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2021	18.5%	14.0%	13.5%	13.0%																													
2022	26.4%	23.0%	22.5%	22.3%																													
Actual and timescale:	26.4%, 2022 Provisional	Target and timescale:	22.3%, 2022 Provisional																														
Why is performance at the current level?																																	
<p>School attendance is a huge issue in Bradford. Bradford is consistently at or near the highest rates of absence and persistent absence in the country. From spring 2021 to spring 2022, rates of absence increased across the entire country. However, absence in Bradford hasn't increased at the same rate, bringing the rates closer to the average. Much of the slowing is at primary age, where the gap to national average narrowed from 0.86% to 0.4% across that year. This is also true of our rates of persistent absence (attending less than 90% of the time) where the gap has narrowed (from 4.87% to 4.13%), mostly due to primary levels of persistent absence not increasing at the same rate as national.</p> <p>The LA has a small traded service, and has recently had extra, temporary resource from the Raising Attainment funding, which has increased capacity to deliver improvements – both strategic and operational. New guidance from the DfE which will be statutory from September 2023 indicates that all LAs will be required to have an Attendance Support Team. This will cause a challenge as there is no funding allocated.</p>																																	
How can we improve / maintain performance?																																	
<p>Resource added in from the 'Raising Attainment' funding has temporarily allowed several strategic improvements in line with the DfE new guidance. The impact on strategic attendance support has included piloting termly attendance support meetings, a planned multi-agency conference, a district wide publicity campaign #EveryDayAtSchool, attendance training, network meetings and communications. Systems and procedures have been rewritten and our approach has been entirely overhauled including use of a staged intervention approach and excellent use of data analysis. A small Persistent Absence team works with cohorts of children and modelling good practice for schools, overcoming barriers to attendance and has had some excellent results in the short time of working so far.</p> <p>It is strongly recommended that this funding should continue otherwise the LA will not have capacity to support or improve attendance across the district.</p>																																	

Council Plan Priority:	Good Start, Great Schools																						
Performance Measure:	Percentage of pupils reaching the expected standard in reading, writing & Maths combined at Key Stage 2																						
Recent Trends:	<table border="1"> <caption>ATTAINMENT TRENDS</caption> <thead> <tr> <th>Year</th> <th>MY LA</th> <th>NCER NATIONAL (141)</th> <th>DFE NATIONAL</th> <th>Achieved Standard</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>59.6</td> <td>64.4</td> <td>64</td> <td>64</td> </tr> <tr> <td>2019</td> <td>61.6</td> <td>64.9</td> <td>66</td> <td>66</td> </tr> <tr> <td>2022</td> <td>54.4</td> <td>58.6</td> <td>0</td> <td>0</td> </tr> </tbody> </table>			Year	MY LA	NCER NATIONAL (141)	DFE NATIONAL	Achieved Standard	2018	59.6	64.4	64	64	2019	61.6	64.9	66	66	2022	54.4	58.6	0	0
Year	MY LA	NCER NATIONAL (141)	DFE NATIONAL	Achieved Standard																			
2018	59.6	64.4	64	64																			
2019	61.6	64.9	66	66																			
2022	54.4	58.6	0	0																			
Actual and timescale:	55% 2022	Target and timescale:	59% 2024																				
Why is performance at the current level?																							
<p>These statistics cover the attainment of year 6 pupils who took assessments in summer 2022. These pupils experienced disruption to their learning during the pandemic, particularly at the end of year 4 and in year 5.</p> <p>Attainment in all of reading, writing and maths has decreased - compared to 2019 59% of pupils met the expected standard in all of reading, writing and maths, down from 65% in 2019.</p> <p>In individual subjects, attainment increased slightly in reading and fell in all other subjects compared to 2019.</p>																							
How can we improve / maintain performance?																							
<p>Currently the council is funding a Raising Attainment Strategy which is focused on schools with a trend of low attainment. We have commissioned the Literacy and Numeracy Hubs to deliver intensive extended programmes in schools to lead to changes in curriculum and teaching which will lead to sustained improvements. We have a deputy Headteacher seconded from a primary school who is the programme manager. To date the programme has worked with 19 primary schools and more schools will join the programme before the funding ceases in July 2023.</p> <p>It is hoped that the Education Improvement Area will take up aspects of this programme after July 23 but their funding in total for the year is £200K which is significantly less than the Raising Attainment Strategy has cost so if they do continue the project it will target fewer schools.</p> <p>The impact of the work will be more apparent in the next set of data.</p>																							

Council Plan Priority:	Good Start, Great Schools																		
Performance Measure:	Percentage of Year 1 pupils achieving the Phonics Standard																		
Recent Trends:	<table border="1"> <caption>ATTAINMENT TRENDS</caption> <thead> <tr> <th>Year</th> <th>MY LA</th> <th>NCER NATIONAL (151)</th> <th>DFE NATIONAL</th> </tr> </thead> <tbody> <tr> <td>2018</td> <td>80.6</td> <td>82.5</td> <td>82</td> </tr> <tr> <td>2019</td> <td>80.9</td> <td>81.9</td> <td>82</td> </tr> <tr> <td>2022</td> <td>72.3</td> <td>75.5</td> <td>0</td> </tr> </tbody> </table>			Year	MY LA	NCER NATIONAL (151)	DFE NATIONAL	2018	80.6	82.5	82	2019	80.9	81.9	82	2022	72.3	75.5	0
Year	MY LA	NCER NATIONAL (151)	DFE NATIONAL																
2018	80.6	82.5	82																
2019	80.9	81.9	82																
2022	72.3	75.5	0																
Actual and timescale:	72% 2022	Target and timescale:	76% 2024																
Why is performance at the current level?																			
<p>There have been no national assessments in phonics since the pandemic. There has also been a decline in outcomes locally and nationally since 2019 when there were last results. Children have been impacted by time out of school because of the pandemic.</p>																			
How can we improve / maintain performance?																			
<p>Schools must choose from a DfE approved and validated approach to the teaching of phonics, Support in implementing effective approaches to the teaching of phonics using a validated scheme is available to schools from the English Hub. This provides for support in the implementation and professional development for staff in approaches to synthetic phonics.</p>																			

04 – Better Health, Better Lives Performance Templates

Council Plan Priority:	Better Health, Better Lives																																
Performance Measure:	Proportion of adults with LD who live in their own home or with their family																																
Recent Trends:	 <table border="1" data-bbox="500 411 1399 924"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & Humber</th> <th>England</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>88.1%</td> <td>81.1%</td> <td>76.1%</td> <td>-</td> </tr> <tr> <td>2018/19</td> <td>86.1%</td> <td>79.9%</td> <td>77.1%</td> <td>-</td> </tr> <tr> <td>2019/20</td> <td>88.1%</td> <td>81.1%</td> <td>77.1%</td> <td>90%</td> </tr> <tr> <td>2020/21</td> <td>89.9%</td> <td>78.8%</td> <td>77.1%</td> <td>90%</td> </tr> <tr> <td>2021/22</td> <td>88.1%</td> <td>79.9%</td> <td>81.1%</td> <td>90%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & Humber	England	Target	2017/18	88.1%	81.1%	76.1%	-	2018/19	86.1%	79.9%	77.1%	-	2019/20	88.1%	81.1%	77.1%	90%	2020/21	89.9%	78.8%	77.1%	90%	2021/22	88.1%	79.9%	81.1%	90%
Year	Bradford	Yorkshire & Humber	England	Target																													
2017/18	88.1%	81.1%	76.1%	-																													
2018/19	86.1%	79.9%	77.1%	-																													
2019/20	88.1%	81.1%	77.1%	90%																													
2020/21	89.9%	78.8%	77.1%	90%																													
2021/22	88.1%	79.9%	81.1%	90%																													
Actual and timescale:	88.1%, 2021/22	Target and timescale:	90%, 2021/22																														
Why is performance at the current level?																																	
<p>Performance on this measure is good, with Bradford performing better than peers both nationally and regionally. In 2021/22 Bradford scored 88.1%, compared to 78.8% across England and 79.9% in the Yorkshire and Humber region.</p> <p>The Learning Disabilities service continues to focus on supporting people within the community focusing on their strengths. People are only placed in a residential or nursing setting when all community based options have been explored. Bradford is part of the National Development Team for Inclusion National Small Supports Programme which shares best practice between 8 Local Authorities at a national level.</p>																																	
How can we improve / maintain performance?																																	
<p>The focus on community led, small support will continue and the number of people being placed into a care home setting will remain low. Additionally, work continues to take place to identify opportunities where people are resident in care home to meet their needs in a more appropriate community based setting such as supported living. This performance indicator is also impacted on by the commissioner led budget saving proposal – Block Contract Transformation – which will further impact on the traditional residential care home capacity and the commissioner led transformation programme to recommission Home Based Support which will support people to remain in their own home living independent lives.</p>																																	

Council Plan Priority:	Better Health, Better Lives																																
Performance Measure:	Proportion of adults with LD in paid employment																																
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & Humber</th> <th>England</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>3.7%</td> <td>7.5%</td> <td>6.0%</td> <td>4.5%</td> </tr> <tr> <td>2018/19</td> <td>2.0%</td> <td>5.8%</td> <td>6.0%</td> <td>4.5%</td> </tr> <tr> <td>2019/20</td> <td>4.0%</td> <td>6.5%</td> <td>5.8%</td> <td>4.5%</td> </tr> <tr> <td>2020/21</td> <td>3.9%</td> <td>5.2%</td> <td>6.0%</td> <td>4.5%</td> </tr> <tr> <td>2021/22</td> <td>3.7%</td> <td>5.0%</td> <td>5.0%</td> <td>4.5%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & Humber	England	Target	2017/18	3.7%	7.5%	6.0%	4.5%	2018/19	2.0%	5.8%	6.0%	4.5%	2019/20	4.0%	6.5%	5.8%	4.5%	2020/21	3.9%	5.2%	6.0%	4.5%	2021/22	3.7%	5.0%	5.0%	4.5%
Year	Bradford	Yorkshire & Humber	England	Target																													
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2021/22	3.7%	5.0%	5.0%	4.5%																													
Actual and timescale:	3.7%, 2021/22	Target and timescale:	4.5%, 2021/22																														
Why is performance at the current level?																																	
<p>There is a focus on increasing employment opportunities for people with learning disabilities. In 2021/22, 3.7% of people with a learning disability were in paid in employment, performance has been relatively stable for the last few years. Whist performance has been stable the average score for Councils in England and regional neighbours have fallen throughout the Covid pandemic, though are slightly above the performance in Bradford. Bradford does have the 6th Best score of 16 councils in the statistical neighbour group. Successfully maintaining performance in this area is against the national and comparator group trends.</p>																																	
How can we improve / maintain performance?																																	
<p>There is a drive to improve employment opportunities for working age adults with a learning disability. Action is being taken to increase access to new skills and experiences for working age adults as part of the day opportunities service. During the pandemic the service piloted and has now mainstreamed an Into Employment Programme with SEND and the School of Rock and Media which supports up to 12 young people with the most complex disabilities each year into employment including roles with the Council. HR have supported this role and are grading Expert by Experience role profiles and developing new protocols to support interns into permanent paid employment. The Council has also been successful in drawing down Department for Work and Pensions funding to develop a Supported Employment Programmes. A new steering group has been established to support this work drawing together partners from across Children's SEND Team, voluntary sector, Skills House and employers. The programme is supported well by DWP who are convening regional and national best practice sharing forums. ADASS Region have now established a regional employment best practice sharing group which the service is also part of.</p>																																	

Council Plan Priority:	Better Health, Better Lives																																
Performance Measure:	Permanent Admissions to residential and nursing homes 65+ per 100,00 population																																
Recent Trends:	<table border="1"> <caption>Estimated data from the line graph</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & Humber</th> <th>England</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>490</td> <td>630</td> <td>580</td> <td>750</td> </tr> <tr> <td>2018/19</td> <td>550</td> <td>640</td> <td>570</td> <td>750</td> </tr> <tr> <td>2019/20</td> <td>550</td> <td>650</td> <td>580</td> <td>550</td> </tr> <tr> <td>2020/21</td> <td>550</td> <td>550</td> <td>500</td> <td>550</td> </tr> <tr> <td>2021/22</td> <td>512.1</td> <td>610</td> <td>540</td> <td>550</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & Humber	England	Target	2017/18	490	630	580	750	2018/19	550	640	570	750	2019/20	550	650	580	550	2020/21	550	550	500	550	2021/22	512.1	610	540	550
Year	Bradford	Yorkshire & Humber	England	Target																													
2017/18	490	630	580	750																													
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2019/20	550	650	580	550																													
2020/21	550	550	500	550																													
2021/22	512.1	610	540	550																													
Actual and timescale:	512.1, 2021/22	Target and timescale:	555, 2021/22																														
Why is performance at the current level?																																	
<p>Bradford remain a good performer on this measure, a lower score shows better performance for this measure. Performance improved in 2021/22 with an outturn of 512, this compared to 539 nationally and 611 regionally. Bradford is ranked 7th best out of 16 against statistical neighbours.</p> <p>The department has a continued focus on supporting the needs of people who require services within the community, with less reliance on residential and nursing care settings. A strengths based approach is taken, placing people at the centre of a good conversation about their strengths, needs and desired outcomes to improve their quality of life. People are placed in a care home setting only when community based options have been explored.</p>																																	
How can we improve / maintain performance?																																	
<p>The focus on community on community led support will continue and the number of people being placed into a care home will remain relatively low.</p> <p>The council has worked closely with the care sector and NHS to ensure people in the district are supported to stay at happy healthy and at home. If they need hospital care they can leave hospital with the right level of support at the right time. The council performance has low levels of delayed discharges from hospital. It is expected that this level of performance is maintained.</p>																																	

05 – Safe, Strong and Active Communities Performance Templates

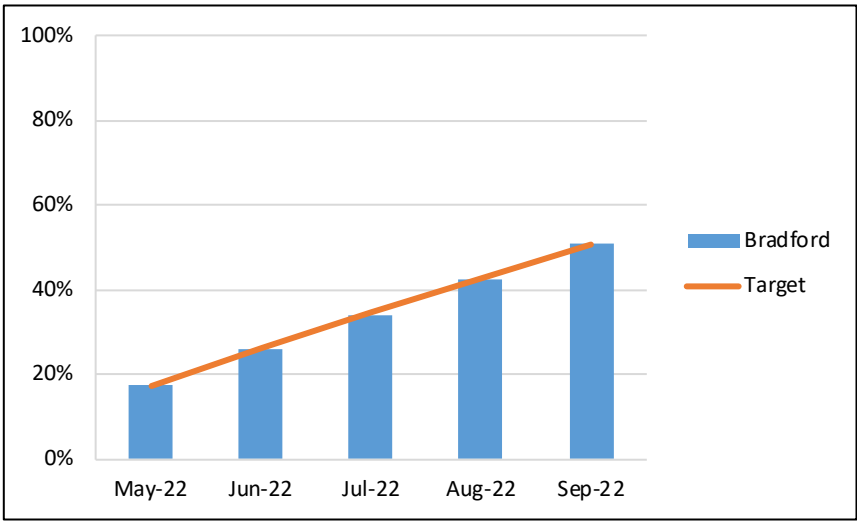
Council Plan Priority:	Safe, Strong and Active Communities																				
Performance Measure:	Local (VCSE) Voluntary, Community and Social Enterprise (sector)																				
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Quarter</th> <th>Value (£m)</th> <th>Target (£m)</th> </tr> </thead> <tbody> <tr> <td>Q2, 2021/22</td> <td>5.2</td> <td>5.5</td> </tr> <tr> <td>Q3, 2021/22</td> <td>4.8</td> <td>5.5</td> </tr> <tr> <td>Q4, 2021/22</td> <td>5.8</td> <td>5.5</td> </tr> <tr> <td>Q1, 2022/23</td> <td>6.1</td> <td>5.5</td> </tr> <tr> <td>Q2, 2022/23</td> <td>5.1</td> <td>5.5</td> </tr> </tbody> </table>			Quarter	Value (£m)	Target (£m)	Q2, 2021/22	5.2	5.5	Q3, 2021/22	4.8	5.5	Q4, 2021/22	5.8	5.5	Q1, 2022/23	6.1	5.5	Q2, 2022/23	5.1	5.5
Quarter	Value (£m)	Target (£m)																			
Q2, 2021/22	5.2	5.5																			
Q3, 2021/22	4.8	5.5																			
Q4, 2021/22	5.8	5.5																			
Q1, 2022/23	6.1	5.5																			
Q2, 2022/23	5.1	5.5																			
Actual and timescale:	£5.1 million Q2, 2022/23	Target and timescale:	£5.5 million Q2, 2022/23																		
Why is performance at the current level?																					
<p>There are numerous factors which account for the actual expenditure and target expenditure with VCSE's reported having a variance of -7.3%</p> <p>The number of tenders awarded in Q1, was 67 and in Q2, there has been a decrease in awarded tenders to 50. The figures show that the Council has awarded seventeen fewer contracts to the VCSE in Q2, a reduction of 25.4% on Q1</p> <p>In Q3 21/22 we recorded the lowest value of contracts awarded and to the fewest suppliers, nine only, but this has been increasing. From Q3, 21/22 the value of contracts let has been rising, reaching a peak of £6m in the first quarter of this year</p>																					
How can we improve / maintain performance?																					
<p>The Procurement Service is working in partnership with, and promoting, the Go for Growth initiative which may possibly help improvement in tender responses from VSCE's and small businesses.</p> <p>The GoForGrowth initiative is free to use for VSCE's and small businesses, providing gap analysis to help identify the skills, tools and documentation required to enable those organisations to respond to tenders with the Council and other public sector bodies</p> <p>The requirement to publish our procurement pipeline will enable 'Meet the Buyer' events to be held which could be targeted at VSCEs. The 'Meet the Buyer' events would provide</p>																					

the opportunity for organisations to ask questions and get a feel for what the Council is tendering.

06 – Sustainable District Performance Template

Council Plan Priority:	Sustainable District																																
Performance Measure:	Percentage of household waste sent for reuse, recycling and composting																																
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Quarter</th> <th>Bradford</th> <th>Target</th> <th>Yorkshire & Humber</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>Qtr 1, 2021/22</td> <td>38.5%</td> <td>40.0%</td> <td>44.5%</td> <td>43.5%</td> </tr> <tr> <td>Qtr 2, 2021/22</td> <td>37.5%</td> <td>40.0%</td> <td>44.5%</td> <td>43.5%</td> </tr> <tr> <td>Qtr 3, 2021/22</td> <td>32.5%</td> <td>40.0%</td> <td>39.5%</td> <td>38.5%</td> </tr> <tr> <td>Qtr 4, 2021/22</td> <td>34.5%</td> <td>40.0%</td> <td>39.5%</td> <td>35.5%</td> </tr> <tr> <td>Qtr 1, 2022/23</td> <td>40.5%</td> <td>40.0%</td> <td>46.5%</td> <td>43.5%</td> </tr> </tbody> </table>			Quarter	Bradford	Target	Yorkshire & Humber	England	Qtr 1, 2021/22	38.5%	40.0%	44.5%	43.5%	Qtr 2, 2021/22	37.5%	40.0%	44.5%	43.5%	Qtr 3, 2021/22	32.5%	40.0%	39.5%	38.5%	Qtr 4, 2021/22	34.5%	40.0%	39.5%	35.5%	Qtr 1, 2022/23	40.5%	40.0%	46.5%	43.5%
Quarter	Bradford	Target	Yorkshire & Humber	England																													
Qtr 1, 2021/22	38.5%	40.0%	44.5%	43.5%																													
Qtr 2, 2021/22	37.5%	40.0%	44.5%	43.5%																													
Qtr 3, 2021/22	32.5%	40.0%	39.5%	38.5%																													
Qtr 4, 2021/22	34.5%	40.0%	39.5%	35.5%																													
Qtr 1, 2022/23	40.5%	40.0%	46.5%	43.5%																													
Actual and timescale:	40.56%	Target and timescale:	40%																														
	Q1, 2022/23		Q1, 2022/23																														
Why is performance at the current level?																																	
Our recycling level is currently following the national and local trend. We are continually working with residents, contractors and processing methods to get the highest rates of recycling possible.																																	
How can we improve / maintain performance?																																	
By continuing to work with contractors, processing methods and encouraging members of the public to continue to, and improve recycling at the kerbside.																																	

07 – Well Run Council Performance Templates

Council Plan Priority:	Well Run Council																				
Performance Measure:	Percentage of Council Tax Collected																				
Recent Trends:	 <table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Month</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>May-22</td> <td>~18</td> <td>~18</td> </tr> <tr> <td>Jun-22</td> <td>~25</td> <td>~25</td> </tr> <tr> <td>Jul-22</td> <td>~35</td> <td>~35</td> </tr> <tr> <td>Aug-22</td> <td>~42</td> <td>~42</td> </tr> <tr> <td>Sep-22</td> <td>50.66</td> <td>50.50</td> </tr> </tbody> </table>			Month	Bradford (%)	Target (%)	May-22	~18	~18	Jun-22	~25	~25	Jul-22	~35	~35	Aug-22	~42	~42	Sep-22	50.66	50.50
Month	Bradford (%)	Target (%)																			
May-22	~18	~18																			
Jun-22	~25	~25																			
Jul-22	~35	~35																			
Aug-22	~42	~42																			
Sep-22	50.66	50.50																			
Actual and timescale:	50.66%, Sept 2022	Target and timescale:	50.50%, Sept 2022																		
Why is performance at the current level?																					
<p>Performance has been negatively impacted by lower levels of recovery action in the early part of the year, this was due to restrictions of magistrates courts and that resources were being used to deliver the energy rebate scheme. These issues are no longer impacting the team.</p> <p>Some positive impacts to the collection rate is the additional £50 hardship payment to those in receipt of council tax reduction and also the posting of some energy rebate payments to council tax accounts (circa £2.2m)</p>																					
How can we improve / maintain performance?																					
<p>We will aim to maintain performance over the remaining months of this financial year. We have a recovery timetable in place for the remaining months of the year, but due to the late start on recovery action (as explained above) this will have an impact on some people's ability to clear their bills in full before the end of the year.</p>																					

The cost of living crisis will undoubtedly have an impact especially over the colder winter months, as people prioritise fuel payments.

We are closely monitoring collection and our collection strategies have been aligned even more to encouragement of early engagement and payment. We make use of digital technology to ensure that taxpayers have chances to make contact with us before we move into more serious and costly recovery action.

Council Plan Priority:	Well Run Council																				
Performance Measure:	Percentage of Non-domestic Rates Collected																				
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Month</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>May-22</td> <td>~28</td> <td>~18</td> </tr> <tr> <td>Jun-22</td> <td>~35</td> <td>~25</td> </tr> <tr> <td>Jul-22</td> <td>~42</td> <td>~32</td> </tr> <tr> <td>Aug-22</td> <td>~50</td> <td>~40</td> </tr> <tr> <td>Sep-22</td> <td>60.56</td> <td>53.32</td> </tr> </tbody> </table>			Month	Bradford (%)	Target (%)	May-22	~28	~18	Jun-22	~35	~25	Jul-22	~42	~32	Aug-22	~50	~40	Sep-22	60.56	53.32
Month	Bradford (%)	Target (%)																			
May-22	~28	~18																			
Jun-22	~35	~25																			
Jul-22	~42	~32																			
Aug-22	~50	~40																			
Sep-22	60.56	53.32																			
Actual and timescale:	60.56%, Sept 2022	Target and timescale:	53.32%, Sept 2022																		
Why is performance at the current level?																					
<p>The collection rate is higher than projected in part due to the allocation of the CARF in this year for the previous financial year and the fact that we informed businesses that if they had paid their 2021/22 account the “credit” would be used to adjust their 2022/23 rates bill. It also reflects that we have been able to progress enforcement action this year in May unlike the previous year when it did not start until August 2021.</p> <p>Whilst collection is currently looking healthy we are mindful of the current economic climate and are starting to see a drop in actual payments coming through</p>																					
How can we improve / maintain performance?																					
<p>We are continuing to monitor our performance in the current economic climate and at the same time prioritise work that impacts directly upon collection levels whilst we are having to manage with reduced resources on the Team. Both will impact of the on our ability to</p>																					

maintain current performance levels.

08 – Equalities / Human Resources Performance Templates

Council Plan Priority:	Equalities / Human Resources																				
Performance Measure:	Percentage of top 5% employees who are female																				
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Date	Bradford (%)	Target (%)																			
Jun-20	48	65																			
Dec-20	50	65																			
Jun-21	52	65																			
Dec-21	54	65																			
Jun-22	54.60	65																			
Actual and timescale:	54.60%, June 2022	Target and timescale:	65%, June 2022																		
Why is performance at the current level?																					
<p>Performance measure has continued to increase over the last two years as there is a lot of supporting WFD initiatives for female employees that are actively promoted. Although the initiatives are not specifically targeted to female employees they are offered and actively engaged by female employees. During 2022 and around June 2022, a number of WFD initiatives were launched.</p> <ul style="list-style-type: none"> - Actively promote Manager Toolkits, covering topics, goals setting, performance process, Council Plan and Bradford Behaviour Framework, as part of on-going employee management development - Actively promote eLearning that is available, eg optimising Team Performance Bitesized learning, - Launched 2022: Coaching Culture, 49 thirty-minute Learning packages, totalling 24.5 hours of learning - Refreshed training programme focused on inclusion, building inclusive cultures and building management capacity to lead diverse teams, eg Cultural Intelligence, RESPECT programme - A commitment to all staff having a minimum of 5 learning development days per year - Development of an Ally programme to support underrepresented groups 																					

- Launched in 2022, 4th **Tier Management** Network
- Launched **staff networks**, which includes BME Women's network, Women's voice
- **Employee Wellbeing Champions** network (20-30 members)
- **Cultural Intelligence** accelerator Elearning and virtual workshops
- Launched in 2022 **Bitesized Sessions**, which are live interactive sessions delivered by (Common Purpose and topics include, eg Mental Health, Sexual Orientation, Gender Equality, Disability, Race
- Continually refresh **talent management** programmes eg apprenticeships, graduates
- Continually review **Evolve Learning Management System**
- **Equality and Diversity Mandatory E-learning** – 60-minute overview and guided legislation on the 9 protected characteristics. The training is assigned to all staff, including managers. The course is distributed / available in PDF format for non-ICT enabled employees.
- Further learning developed around more detailed protected characteristics, eg LGBT Awareness elearning
- **New Starter Learning**, for all staff with PC Access and non-ICT enabled staff; dispersed groups
- Any training programmes and support policies around pregnancy and child birth, Adoption.
- Launch of Women into Leadership Programme

How can we improve / maintain performance?

Current WFD initiatives will continue to be delivered and actively promoted throughout 2023 to the full workforce, including female employees.

- Ensure targets can be measured, evidenced and aligned to workforce development programmes
- Increase sign up of Bitesized Sessions (Common Purpose) eg covering topics around protected characteristics, eg MH, Sexual Orientation, Gender Equality, Disability, race.
- Increase performance management appraisal completion rates including review of the appraisal document to ensure it is inclusive, current and more streamlined
- Continue with outstanding actions from current Workforce Development Strategy
- Continue to promote 4th tier networks.

- Continue with talent development programmes, NGDP scheme, apprenticeships
- Support & enable employees to take responsibility for their own growth and development eg continue to promote eLearning programmes; Manager Toolkits; learning days
- Continue with the Allyship Programme, which has included female specific and intersectional sessions eg. Misogyny.
- Continue to develop coaching style of management, and encourage take up of Coaching Culture learning packages,
- Continue to promote the target of 5 learning development days per year

New WFD initiatives planned from July 2022 onwards include:

- Launch (November 2022) an Executive and Senior Leadership Development programme- ‘Strengthening Leadership Culture into the Future” (Real World)
- (2023) Roll-out Staff Survey and analyse cross sectionally as well as by Directorate /Service /team. Encourage take up of Staff Survey and increase completion rates
- Develop a communication and engagement strategy for dispersed groups including non-ICT enabled staff
- Programme in development by the women staff network that will address intersectional issues.
- 2023 Increase Leadership and Management capability
- Launch a 4th tier development programme (aspire to 3rd tier)

Additionally, the WFD will commence further work on:

- Creating an environment where all females staff feel they can progress and develop to the best of their ability (Zero Tolerance policy to discrimination and actively challenge misogyny).
- Monitor L&D datasets, including L&D attendance and evaluation data, to ensure all female employees are participating and benefiting from the programme
- Increase promotion of workforce learning and development initiative to all female employees.
- Improve engagement of workforce learning and development initiatives with female employees (where applicable), including all staff networks and BME Women’s Staff Network

Council Plan Priority:	Equalities / Human Resources																							
Performance Measure:	Percentage of employees from BAME backgrounds																							
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Period</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Dec-19</td> <td>18.5</td> <td>27.5</td> </tr> <tr> <td>Jun-20</td> <td>18.5</td> <td>27.5</td> </tr> <tr> <td>Dec-20</td> <td>18.0</td> <td>27.5</td> </tr> <tr> <td>Jun-21</td> <td>20.0</td> <td>27.5</td> </tr> <tr> <td>Dec-21</td> <td>19.5</td> <td>27.5</td> </tr> <tr> <td>Jun-22</td> <td>19.8</td> <td>27.5</td> </tr> </tbody> </table>			Period	Bradford (%)	Target (%)	Dec-19	18.5	27.5	Jun-20	18.5	27.5	Dec-20	18.0	27.5	Jun-21	20.0	27.5	Dec-21	19.5	27.5	Jun-22	19.8	27.5
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Actual and timescale:	30%, Q2, 2022	Target and timescale:	33%, Q2, 2022																					
Why is performance at the current level?																								
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- Any training programmes and support policies around pregnancy and child birth, Adoption.
- Launch of Women into Leadership Programme
- Launch of Equalities goal for all employees at scale Special A and above

The following two programmes were launched in 2022, and 25 places across both programmes were allocated to underrepresented groups across Bradford Council. Both are open programmes, and so offered to other organisations eg Lloyds, Leeds University, which enhances networking opportunities and particularly supportive to managers who started with CBMDC during the pandemic.

- **Emerging Leader Programme**
- **Senior Leader Programme**

Apprenticeship Programme with The University of Birmingham Launched:
2/11/2020 for Senior Managers. The Level 7 Senior Leader apprenticeship also included

a Public Sector Diploma (which is the reason UoB was used). 10 Senior Leaders (3 BAME) who are due to finish 2023.

How can we improve / maintain performance?

Current WFD initiatives will continue to be delivered and actively promoted to the full workforce, including female employees.

- Ensure targets can be measured, evidenced and aligned to workforce development programmes
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- Programme that develops employees from BME backgrounds to be able to progress into more senior roles. – Leadership from entry – senior level.
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Additionally, the WFD will commence further work on:

Creating an environment where all employees from BAME background feel they can progress and develop to the best of their ability (Zero Tolerance policy to discrimination)

To monitor L&D datasets, including L&D attendance and evaluation data, to ensure BAME employees are participating and benefiting from the programme

Increase promotion of workforce learning and development initiative to BAME employees.

Improve engagement of workforce learning and development initiatives with BAME employees (where applicable), including all staff networks and Race Equality network, BME Women's Staff Network

Council Plan Priority:	Equalities / Human Resources																							
Performance Measure:	Percentage of top 5% employees by income who are from BAME backgrounds																							
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To monitor L&D datasets, including L&D attendance and evaluation data, to ensure BAME employees are participating and benefiting from the programme

Increase promotion of workforce learning and development initiative to BAME employees.

Improve engagement of workforce learning and development initiatives with BAME employees (where applicable), including all staff networks and Race Equality network, BME Women's Staff Network

Council Plan Priority:	Equalities / Human Resources																				
Performance Measure:	Percentage of Employees with a Disability (excludes Schools)																				
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Quarter</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2, 2021/22</td> <td>4.0%</td> <td>5.4%</td> </tr> <tr> <td>Q3, 2021/22</td> <td>~4.1%</td> <td>5.4%</td> </tr> <tr> <td>Q4, 2021/22</td> <td>~4.2%</td> <td>5.4%</td> </tr> <tr> <td>Q1, 2022/23</td> <td>~4.3%</td> <td>5.4%</td> </tr> <tr> <td>Q2, 2022/23</td> <td>4.36%</td> <td>5.4%</td> </tr> </tbody> </table>			Quarter	Bradford (%)	Target (%)	Q2, 2021/22	4.0%	5.4%	Q3, 2021/22	~4.1%	5.4%	Q4, 2021/22	~4.2%	5.4%	Q1, 2022/23	~4.3%	5.4%	Q2, 2022/23	4.36%	5.4%
Quarter	Bradford (%)	Target (%)																			
Q2, 2021/22	4.0%	5.4%																			
Q3, 2021/22	~4.1%	5.4%																			
Q4, 2021/22	~4.2%	5.4%																			
Q1, 2022/23	~4.3%	5.4%																			
Q2, 2022/23	4.36%	5.4%																			
Actual and timescale:	4.36%, Q2, 2022	Target and timescale:	5.4%, Q2, 2022																		
Why is performance at the current level?																					
<p>Performance measure has continued to increase over the last two years as there are a lot of supporting WFD initiatives for employees with a disability, that are actively promoted and accessed by this cohort.</p> <p>Although not all initiatives are specifically targeted to employees with a disability. During 2022, and specifically during July 2022, a number of WFD initiatives were launched: -</p> <ul style="list-style-type: none"> - Actively promote Manager Toolkits, covering topics, goals setting, performance process, Council Plan and Bradford Behaviour Framework, as part of on-going employee management development - Actively promote eLearning that is available, eg optimising Team Performance Bitesized learning, - Launched 2022: Coaching Culture, 49 thirty-minute Learning packages, totalling 24.5 hours of learning - Refreshed training programme focused on inclusion, building inclusive cultures and building management capacity to lead diverse teams, eg Cultural Intelligence, RESPECT programme - A commitment to all staff having a minimum of 5 learning development days per year - Development of an Ally programme to support underrepresented groups - Launched in 2022, 4th Tier Management Network 																					

- Launched **staff networks**, which includes Race Equality network, , BME Women's Staff Network
-
- **Employee Wellbeing Champions** network (20-30 members)
- **Cultural Intelligence** accelerator Elearning and virtual workshops
- Launched in 2022 **Bitesize Sessions**, which are live interactive sessions delivered by (Common Purpose and topics include, eg Mental Health, Sexual Orientation, Gender Equality, Disability, Race
- Continually refresh **talent management** programmes eg apprenticeships, graduates
- Continually review **Evolve Learning Management System**
- **Equality and Diversity Mandatory E-learning** – 60-minute overview and guided legislation on the 9 protected characteristics. The training is assigned to all staff, including managers. The course is distributed / available in PDF format for non-ICT enabled employees.
- Further learning developed around more detailed protected characterises, eg Disability elearning
- **New Starter Learning**, for all staff with PC Access and non-ICT enabled staff.
- Any training programmes and support policies around pregnancy and child birth, Adoption.
- Launch of Women into Leadership Programme

The following two programmes were launched in 2022, and 25 places across both programmes were allocated to underrepresented groups across Bradford Council. Both are open programme s, and so offered to other organisations eg Lloyds, Leeds University, which enhances networking opportunities and particularly supportive to managers who started with CBMDC during the pandemic.

- **Emerging Leader Programme**
- **Senior Leader Programme** –

How can we improve / maintain performance?

Current WFD initiatives will continue to be delivered and actively promoted to the full workforce, including female employees.

- Ensure targets can be measured, evidenced and aligned to workforce development programmes
- Increase sign up of Bitesize Sessions (Common Purpose) eg covering topics

around protected characteristics, eg MH, Sexual Orientation, Gender Equality, Disability, race.

- Increase performance management appraisal completion rates including review of the appraisal document to ensure it is inclusive, current and more streamlined
- Continue with outstanding actions from current Workforce Development Strategy
- Continue to promote 4th tier networks.
- Continue with talent development programmes, NGDP scheme, apprenticeships
- Support & enable employees to take responsibility for their own growth and development eg continue to promote eLearning programmes; Manager Toolkits; learning days
- Continue with the Allyship Programme, which has included female specific and intersectional sessions eg. Misogyny.
- Continue to develop coaching style of management, and encourage take up of Coaching Culture learning packages,
- Continue to promote the target of 5 learning development days per year

New WFD initiatives planned from June 2022 onwards include:

- Launch (November 2022) an Executive and Senior Leadership Development programme- 'Strengthening Leadership Culture into the Future' (Real World)
- (2023) Roll-out Staff Survey and analyse cross sectionally as well as by Directorate /Service /team. Encourage take up of Staff Survey and increase completion rates
- Develop a communications and engagement strategy for dispersed groups including non-ICT enabled staff
- Programme in development by the women staff network that will address intersectional issues.
- Increase Leadership and Management capability
- Launch a 4th tier development programme (aspire to 3rd tier)
- Programme that develops employees from BME backgrounds to be able to progress into more senior roles. – Leadership from entry – senior level.

Additionally, the WFD will commence further work on:

Creating an environment where all disabled employees can progress and develop to the best of their ability

Increase promotion of workforce learning and development initiative to disabled employees.

Improve engagement of workforce learning and development initiatives with disabled, employees (where applicable), including the Disability Network Group

To monitor L&D datasets, including L&D attendance, evaluation data, feedback to ensure disabled employees are participating and benefiting from the programme

Full list of performance indicators

Skills, Jobs and Economy	
20,000 more people into work in the district by 2030	Median earnings of employees in the area
48,000 additional number of people in the district with NVQ level 3 and above by 2030	Healthy life expectancy at birth (Male)
Healthy life expectancy at birth (Female)	Percentage of total third party spend with suppliers operating from within the district - Rolling Values
Decent Homes	
An additional 1,703 homes delivered per year	Ensure statutory homelessness remains below the England average per 1,000 households
Increase the number of homes improved through council interventions	Number of new affordable housing units
Good Start, Great Schools	
By September 2020 Key Stage 2 Reading, Writing and Maths at expected standard to be in line or above the national average	Percentage of pupils achieving 9-4 pass in GCSE English and Maths
Persistent absence rates	Percentage of Year 1 pupils achieving the Phonics Standard
Better Health, Better Lives	
Maintain performance for the number of older people in new care home placements per 100,000 over 65s	Reduce % of children looked after with three or more placements during the previous year to be in line with our statistical neighbours.
Bring % of re-referral cases in children's social care in line with our statistical neighbours.	Reduce childhood obesity rates at year 6 to statistical neighbour average – excess weight
Increase the percentage of adults who are physically active to the regional average	Emotional and behavioural health of children & YP in care for at least a year and aged between 5-16 yrs old (average score from the total of SDQ scores)
Proportion of adults with LD who live in their own home or with their family	Proportion of adults with LD in paid employment
Safe, Strong and Active Communities	
Improve the percentage of people from different backgrounds who get on well together	Reduce the number of people killed or seriously injured in road accidents
Local (VCSE) Voluntary, Community and Social Enterprise (sector) spend	Percentage of people who feel safe in their local area
Sustainable District	
UK Air Quality legal limits	Percentage of household waste sent for reuse, recycling and composting
Greenhouse gas emissions from Council operations	
Well Run Council	
Percentage of Employees with a Disability (not including schools)	Ensure spending is within budget and year on year savings agreed by council are delivered
Percentage of Council Tax collected	Percentage of Non-domestic Rates Collected
Percentage of employees from LGBTQ+ backgrounds	Percentage of employees from BAME backgrounds
Percentage of top 5% employees by income who are from BAME backgrounds	Percentage of top 5% employees who are female

Appendix B - Underpinning Principles Case studies

Equalities at the heart of all we do

Everyone can access services and opportunities regardless of their background. We embrace our different communities across the whole district and build an inclusive organisation.

RESPECT Campaign and Programme

The RESPECT campaign was created by individuals in our Staff Directed Networks who wanted to create an inclusive and equitable culture for everyone. RESPECT means:

Rights – Everyone has a right to feel safe and included and free from discrimination

Equality – At the heart of what we do and the people we support

Speak up – If you witness a colleague is behaving inappropriately, say something

Person-centred – Treat others as they wish to be treated

Education – Learn more about different aspects of equality and inclusion

Champion – Lead by example to promote equality in your behaviours and those of colleagues

Think first – How would your comments or actions make someone else feel?

RESPECT provides staff with a platform to champion equality, diversity, and inclusion. The programme aims to eliminate discrimination and allow allies to express themselves. Encouraging staff to share their experiences within equality, diversity and inclusion topic-based sessions, allies of the RESPECT campaign support one another by discussing and deconstructing discriminatory behaviours, experiences and microaggressions, and gravitate towards self-declaration and positive self-awareness. As a support network, RESPECT is a catalyst for positive change across the staff body, by providing a safe place of shared value and common understanding. In its recent progress, the RESPECT Allyship programme won an award for *Diversity & Inclusion* at the Council's annual Service Excellence Awards 2022.

The RESPECT Campaign has three strands:

- Allyship Programme
- Awareness e-learning
- Information Hub

Alleyship Programme

Being an Ally means being able to flourish regardless of one's background, race, gender, sexuality, disability, age, circumstances, or any other features of one's true self.

The RESPECT programme embraces '*Equalities at the heart of all we do*'. Formally launched in May 2022, this programme embraces inclusivity and integration within the workforce by demystifying barriers to involvement through experiences of marginalisation and exclusion based on protected characteristics. Clearing these barriers, RESPECT pushes conversations regarding EDI topics chosen by Allies themselves and by members of the seven staff networks:

The programme has fast developed to 509 Allies, meaning six percent of the Council's staff body are engaged and delighted with RESPECT – this is proven by a wealth of positive feedback and support. The principles which govern RESPECT's priorities and outcomes consider topics such as Transgender and Non-Binary Awareness, Misogyny in the Workplace, Race & Language, Disabilities Awareness & Allyship, Mental Health, and Understanding Intersectionality. As a true learning opportunity, the RESPECT sessions give Allies an opportunity to respond to lived experience videos, share stories, and discuss what it means to be an equal and diverse workforce.

Awareness e-learning

Further, e-learning and training opportunities are available to staff members, in which 95.7 percent of participants *strongly agree* that they can apply this training in real-life practice in the workplace. The RESPECT information hub is a further outlet in which RESPECT and EDI progress and work are found. Including pieces on EDI policies, a calendar for significant dates, direct links for training, and information about EDI in practice through the programme, this share point provides a discussion point section.

Within its philosophy to create a community which listens and supports one another regardless of background characteristics, the RESPECT campaign has set out to grow further, with some of its future objectives listed below:

- *RESPECT Advocates Initiative* – Allies volunteer to support and provide guidance to staff who are experiencing alleged discriminatory behaviour or actions
- *'Banish the Banter' Campaign* – A campaign aimed to eliminate 'banter' about protected characteristics, which is in fact discriminating and isolating individuals
- *Listening Circles (Safe Spaces)* – Staff can voice their concerns and experiences to a member of senior leadership, in which the Council Management Team can provide guidance and support
- *System-wide rollout discussion* – The RESPECT Campaign plans to expand to Bradford Council partners, such as the NHS, the West Yorkshire Police, the voluntary and community sector, and commissioned services.

Information Hub

In this long-term plan, this programme commits to its allies by providing an integrative support hub which challenges experiences of marginalisation. As a winner of the SEA 2022, RESPECT sets out to grow and produce these open conversations on a greater scale. The programme incorporates equalities as an intrinsic factor reflecting on Bradford District's vibrancy in ethnic groups and demographic diversity. By providing Allies with skills and knowledge, as a sustainable performance vision, RESPECT maintains an environment for growth and inclusion, in which its strategies build a more representative and socially coherent version of Bradford Council, and soon to wider groups in the community.

Working together

Partnership and collaboration will be central to the success of our Council Plan.

Fairmount Housing Project

The Fairmount housing Project was funded by the Department for Levelling Up, Housing and Communities' (DLUHC) Rough Sleeping Accommodation Programme and Homes England. The project provides 18 units of accommodation and support for people in Bradford who have experience of rough sleeping.

The Fairmount approach is:

- Engagement - set by the client, not the service. Engagement can simply be the client saying hello to staff
- Support sessions are not set out at specific times but to suit the clients. Staff will carry out support when the client is ready and motivated
- Small achievements are seen as massive achievements. Baby steps matter – these are the formation of a client's journey.
- Strength based approach – focusing on what the client is good at and not negative behaviour. As a scheme it is understood that these people are adults with capacity to make their own decisions. However, support from external agencies such as substance services, health care professionals, mental health services, criminal justice services are involved to ensure that harm reduction is discussed, advice, and treatment is provided on site.
- Identifying the root cause of homelessness – such as addiction, mental health - then working with the client to provide the tools to try and deal with their issues from the beginning. It may be that some of the trauma these clients have encountered is so deep rooted that the client may never be able to move on, however they are in a home which is safe and support is available to work through at their own pace
- Peer Mentor support – to engage with clients in activities that they enjoy doing, focusing on 'normal'. Going to Costa Coffee for a drink, days out to different places, utilising existing services, Fairmount has an allotment which is frequently used by existing and former clients, cooking meals, being shown how to cook but also the preparation, budgeting and delivery, going for walks. The list is endless and is driven by the clients

There are 17 self-contained flats at Fairmount and six dispersed units within the community. Thirty eight people have been supported by the project.

The project offers flexibility and thinking outside of the box when dealing with issues and incidents, identifying that clients behave in a certain way for a reason and trying to establish that reason so they can move forward. The project provides intensive and aspirational person-centred support through building a trusting relationship with the client.

' Fairmount is reliable, positive, it shows a deep respect for people with multiple and complex needs. It is understanding, staff are passionate about what they do while having all these attributes it remains true to its self while maintaining professional boundaries and it gives people hope as before Fairmount they had none. Fairmount is a Queen in the game of chess in this multiple needs game. It makes a big difference to peoples' life while remaining positive''

Early help and prevention

Supporting people early and in their communities to prevent their needs from increasing and to improve their outcomes.

- 2.1 A cost of living guide booklet was published on the 10th October in partnership with CABAD. The booklet has an associated mobile website and app that can be kept updated with the latest details of local groups and assistance. The Council is working with public, private and voluntary sector partners to develop a shared district wide approach to the information, advice and guidance we give out to ensure access to support is made as easy and straightforward as possible and that all information is in real time.
- 2.2 As part of this we are currently reviewing additional opportunities for promoting take up of benefits.

Cost of Living Crisis Campaign

Through the district Anti-Poverty Co-ordination Group, Bradford Council worked with Community Action Bradford and District (CABAD) and Bradford District and Craven Health and Care Partnership, to produce and launch a website to help people access support with the cost of living crisis - costoflivingbradford.co.uk.

A booklet full of advice and guidance was also produced; '[Cost of living: Support in the Bradford District](#)' with copies available at libraries, community centres, GP practices, food banks and information centres. Another print run was required, meaning that 90k booklets have been distributed across the district.

The council also made available a £5.7m support package to help the most vulnerable this winter using the Household Support Fund. The majority of the money, around £3.55m, is to make direct payments to low income households. Every household in receipt of council tax reduction will get a £65 payment towards increased fuel costs with an additional £20 one-off payment per child in the household for food. People didn't need to apply for the payment. Anyone who qualified was to automatically be sent a voucher, by post, in December.

Around £1.1m was provided to voluntary and community groups across the district to provide healthy food hampers to families in need. Extra funds were also given to foodbanks and money was allocated to help set up a network of warm spaces across the district. These are places anyone can go for free to be warm and save on heating costs at home. The warm spaces are advertised through the cost of living website.

The Council also worked with Carers' Resource to help unpaid carers, with Bradford Baby Bank to help children who need beds and with Bradford District Credit Union to help single parents with the cost of school uniforms. Money was also allocated to

the [Warm Homes Healthy People](#) service which helps people who are vulnerable to illness as a result of cold, damp housing conditions with fuel costs and heating repairs.

Support has also been made available for care leavers and schemes to provide those in urgent need with fuel top-ups on pre-payment meters and to help people buy essential household items such as a cooker or fridge at a low cost.

The leader of Bradford Council, Cllr Susan Hinchcliffe, said: “The Anti-Poverty Strategy is clear that by working together, we want to make sure that Bradford District is a place where everyone, regardless of background, can realise their potential and lead fulfilling lives free from the scarring effects of poverty and inequality.

“We know that these are terribly difficult times for a lot of people across the district. The cost of living crisis is having a devastating impact on communities and this is on top of the impact from the pandemic. We are using the limited funding available to us to help support people in most need and will do everything we can to continue to support residents.”

Every pound counts

Making services effective and innovative for prudence in use of the Council’s financial resources. Ensuring a value-for-money approach to service delivery and increasing the proportion of Council resources spent locally to help grow the Bradford District economy.

Data Transformation

The way the Council serves residents and other community stakeholders is significantly improving as a result of its ongoing data and digital transformation processes. Using Power BI, part of the Microsoft Suite already used in the Council, it has delivered significant cost savings, and enhanced efficiency and effectiveness. The Data Transformation project implemented in Adult Social Care Department provides a case study of the gains of this work.

Case Study: Data Transformation in Adult Social Care

What needed transforming

The Adult Social Care Department collects a lot of information when delivering services to their customers. Such information covers the customer’s whole journey – from contact to assessment, to services, and to outcomes. This information is complex as different services of care, often for the same customer, start and finish at different times depending on their care needs. The complexity of the information made rendition of management and regulatory returns extremely difficult, resulting in teams of not less than three staff members spending several months to produce just one Short- and Long-Term (SALT) return, which is a critical annual return of the service.

What was done

Using Power BI, we undertook a Data Transformation project in Adult Social Care department to design and implement business intelligence dashboards with capabilities

for data extraction, cleansing, analysis and visualisation, and a process automation, and smart interactive user-interface.

What challenges were overcome

The data collected by Adult Social Care was not clean – having a very high volume of inaccurate entries and missing values. But by building Power BI models to identify gaps and doing automatic notifications to teams, inaccuracies and missing values were eliminated from the datasets. This paved the way for creation of a warehouse of clean data for the department.

What has happened

Adult Social Care Department now enjoys a higher quality standard of reporting. The Short- and Long-Term (SALT) return is now completed by an individual in a few hours. Other returns to other stakeholders, like the Adult Social Care Framework (ASCF), have all significantly improved.

How has the Data Transformation benefitted Adult Social Care Department

This has freed up staff time to for other service uses. It has freed up analysts to go to frontline partners to assist them to understand and appreciate the value of accuracy in recording and reporting. This further improves the quality of the data the department collects. Further, insights from the data are available for members of staff of other units and departments who need the analysis, and who can make inputs from examining the analysis to help the Adult Social Care Department improve service delivery or operations.

In what other ways has the Data Transformation benefitted the Council

It has turned the complex data the service already had into information and intelligent business insights that management can now use to make informed, evidence-led decisions. Cutting down significantly on the time and number of personnel required to conduct analysis has resulted in significant cost savings to the Council. Further, the Council derives more value from staff as they have been freed up to engage in other operations and services of the Council.

Living Well

We will work to make it easier for people in the district to adopt healthier lifestyles.

Living Well Schools

The Living Well Schools platform continues to provide schools with support in using evidence based programmes and resources to improve whole school health and wellbeing.

The Poverty Proofing the School Day project is now returning to schools that participated, to measure its impact. It will do this through speaking with all staff, parents and running focus groups with the pupils, as well as governors.

From this, Public Health plan to create a poverty proofing network with the schools who took part, then disseminate this out to include schools across the district to:

- share best practice and ideas for supporting pupils

- remove barriers to education
- train all staff in Poverty Proofing,
- create a direct link with Public Health.

Living Well Schools is putting on an event for school leaders in February 2023 to showcase adversity, trauma and resilience work happening in the district with schools and to act as a knowledge exchange. This will be the first of a number of events.

Living Well Schools as a programme also completed a ripple effect mapping to review progress to date and held a vibrant workshop to shape the priorities for the future of the programme with key stakeholders across the district.



Report of the Strategic Director Corporate Resources to the meeting of the Corporate Overview & Scrutiny Committee to be held on 9 February 2023

AF

Subject:

Universal Credit

Summary statement:

Universal Credit has been gradually implemented nationally and was first introduced in the Bradford District in 2015. The roll out of Universal Credit is now 65% complete locally.

The Department for Work and Pensions (DWP) forecast that the roll-out of Universal Credit for most working-age claimants will be completed by March 2025 and will enable this to happen more quickly through a process of Managed Migration.

This report examines the progress of, and future plans for, the roll out of Universal Credit and the implications for residents and the council.

EQUALITY & DIVERSITY:

There are no Equality and Diversity issues for the council arising from the implementation of Universal Credit as a national government scheme; however, any national policy decisions about Universal Credit impact on the residents of Bradford district hugely.

The provision of support to low-income households detailed in this report, including the Council Tax Reduction scheme, supports the council's equality duty to support low-income households.

Joanne Hyde
Strategic Director, Corporate Resources

Portfolio:

Leader of Council

Report Contact: Caroline Lee
Phone (07811) 088655
E-mail: Caroline.Lee1@bradford.gov.uk

Overview & Scrutiny Area:

Corporate

1. SUMMARY

- 1.1. Universal Credit (UC) has been gradually implemented nationally since it was first introduced in the Bradford District in 2017. The roll out of Universal Credit is now 65% complete locally.
- 1.2. The DWP forecast that the roll-out of UC for working-age claimants, nationally, will be completed by March 2025 and will enable this to happen more quickly through a process of Managed Migration. In the 2022 Autumn Statement, the Chancellor announced that this timescale would not include those households that were in receipt of Employment Support Allowance only.
- 1.3. This report examines the progress of, and future plans for, the roll out of UC and the implications for residents and the council.

2. BACKGROUND

UC is a benefit that is administered by the Department for Work and Pensions (DWP) and is a means tested benefit for those of working age to help with living costs. It supports those on low incomes including those in work, out of work or unable to work because of a disability. UC is claimed online. Payment is made once a month into a bank, building society or credit union account. The payment can include money to help with rent or other housing costs. UC was designed to replace 6 schemes (known as legacy benefits). These are:

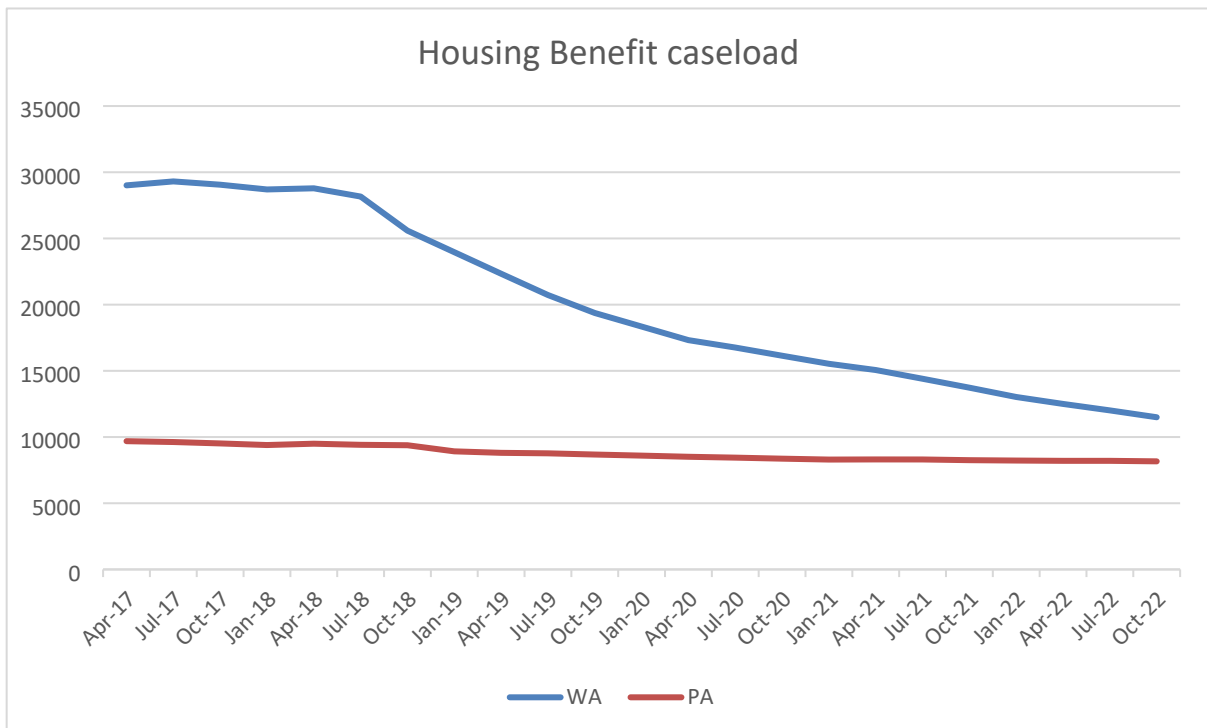
- Income-based Jobseekers Allowance
- Income-related Employment and Support Allowance
- Income Support
- Working Tax Credit
- Child Tax Credit
- Housing Benefit

- 2.1. Given the complexity of managing the transition to UC as part of a large scale project to transform working age benefits, the government gradually rolled out UC across the country from 2013 and it was introduced in the Bradford District in November 2015. The system is now well established both locally and nationally.
- 2.2. Eligibility to claim UC has gradually expanded since it was first introduced, so that it now includes all working-age benefit claimants, with the exception of those living in Supported Exempt and Temporary Accommodation. Those still in receipt of legacy benefits continue to claim them unless they have a change of circumstances that either requires them to claim UC, a process known as Natural Migration, or the change of circumstances mean they no longer qualify for the legacy benefit; for example, taking up employment.
- 2.3. The government intended to slowly roll out UC through this process of Natural Migration and then move to a faster system of transition to UC for those of working age through a process known as Managed Migration. Managed Migration is the process of identifying eligible claimants in an area, appropriately supporting them through their claim and calculating any transitional protection that they may be

eligible for. The Managed Migration programme was paused during the pandemic and resumed in January 2022. The programme of Managed Migration is due to complete by the end of 2024/25.

- 2.4. As residents in the Bradford District have naturally migrated to UC, they no longer claim housing costs through Housing Benefit. Housing Benefit is administered by the council on behalf of the DWP. Table 1 sets out how Housing Benefit caseloads have reduced since the introduction of UC. When UC was first introduced in November 2015, there were just over 30,000 working-age Housing Benefit claimants, the working-age caseload as at the end of November was 11,336. This is due to the migration of existing claims to UC and also because those making new claims for help with housing costs are directed to UC and cannot claim Housing Benefit. Housing Benefit is still payable for those of pension age and for those in temporary and supported accommodation of working age.

Table 1: Housing Benefit caseloads



3. OTHER CONSIDERATIONS

Progress of Universal Credit roll-out

- 3.1. The number of households across the Bradford District claiming UC has slightly increased, from 64,516 in May 2021 to 64,706 in October 2022. Nationally in August 2022, there were 4.2m households in payment on UC. However, there remains 2.5m households claiming legacy benefits and tax credits who have yet to move over to UC.
- 3.2. It should be noted that not all of those in receipt of UC are out of work, and some are not currently required to look for work, for example because they have a very

young child. Of the 64,706 currently in receipt of UC, 19,881 are in work and 44,926 are not in work. Table 2, below, provides a breakdown of the work status of UC claimants by Job Centre.

Table 2: Breakdown of UC claimants by work status/job centre

November 2022	Keighley	Eastbrook Court	Westfield House	Total
Preparing for work	510	1,729	1,085	3,324
Planning for work	172	780	549	1,501
Working (no requirements)	1,830	5,115	2,808	9,753
Working (with requirements)	1,629	4,992	3,507	10,128
No work requirements	3,100	10,029	6,401	19,530
Searching for work	2,759	9,653	8,159	20,571
Total*	9,888	32,302	22,516	64,706

*The total figures are as per DWP statistic releases. Discrepancy in numbers is due to manual interventions in processing UC claims

- 3.3. The number of UC claimants exceeds the number of those still claiming legacy benefits. Table 3 below shows the UC and legacy benefit claimant counts, and the provision of help with housing costs, by Parliamentary Constituency as at August 2022, (the latest available data). 72% of working age benefit claimants in the District now receive help with their housing costs through UC with overall roll out of UC now 65% complete. This compares with UC roll out of 66% in Yorkshire and The Humber and 67% across Great Britain.

Table 3: Breakdown of UC and Legacy benefit by Parliamentary Constituency

		Total	Housing Costs
Bradford East	UC	15,027	8,126
	Legacy	8,035	2,995
	% UC	65%	73%
Bradford South	UC	11,945	6,707
	Legacy	6,465	2,651
	% UC	65%	72%
Bradford West	UC	15,215	7,369
	Legacy	8,625	2,959
	% UC	64%	71%
Keighley	UC	7,027	4,042
	Legacy	4,067	1,518
	% UC	63%	73%
Shipley	UC	5,455	3,225
	Legacy	2,807	1,343
	% UC	66%	71%

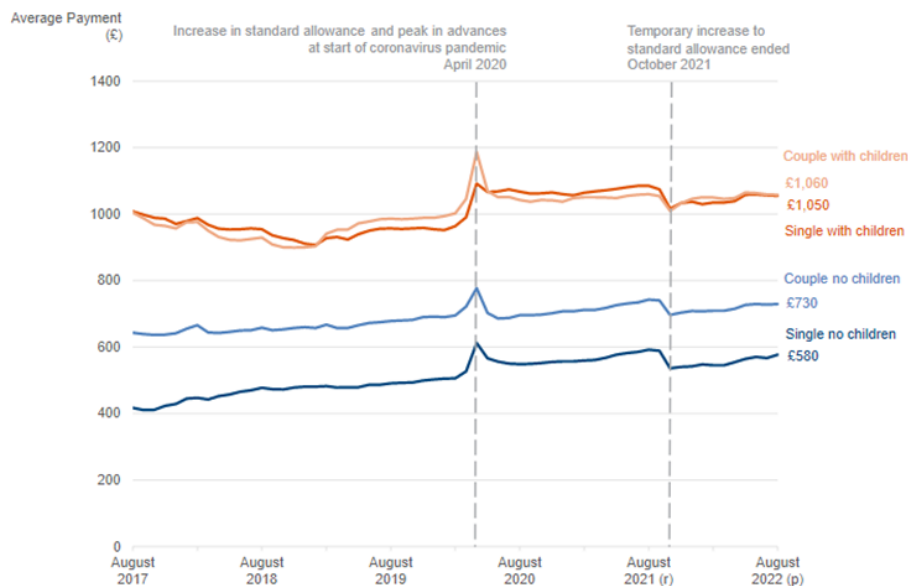
District Totals	UC	54,669	29,469
	Legacy	29,999	11,466
	Total	84,668	40,935
	% UC	65%	72%

NB: The breakdowns by Parliamentary Constituency are provided for information and reflect how roll-out data is published nationally. The differences between constituencies are not meaningful.

- 3.4. As at December 2022, the Claimant Count (the number of people claiming benefit principally for the reason of being unemployed) in the Bradford District was 22,215. There were 4,570 claimants under 25 and 4,570 claimants over 50. The Claimant Count figure combines the number of people claiming Job Seekers Allowance and UC. This equates to 6.7% of the working-age population (those aged 16-64). This is significantly higher than the rate for Yorkshire and the Humber (4.0%) and for Great Britain (3.7%).
- 3.5. The average UC payment amount was £820 in August 2022. The amount of UC that a household is entitled to is based on the standard allowance and additional elements such as housing or childcare, plus any additional amounts such as an advance or mortgage interest payment. The amount paid to a household may be lower than their entitlement, for example, if a household is being sanctioned, limited by the benefit cap, or earning above the threshold so the taper rate is applied.

Table 4: Average UC payment for households

Average (mean) Universal Credit payment for households with a payment by family type, Great Britain, August 2017 to August 2022



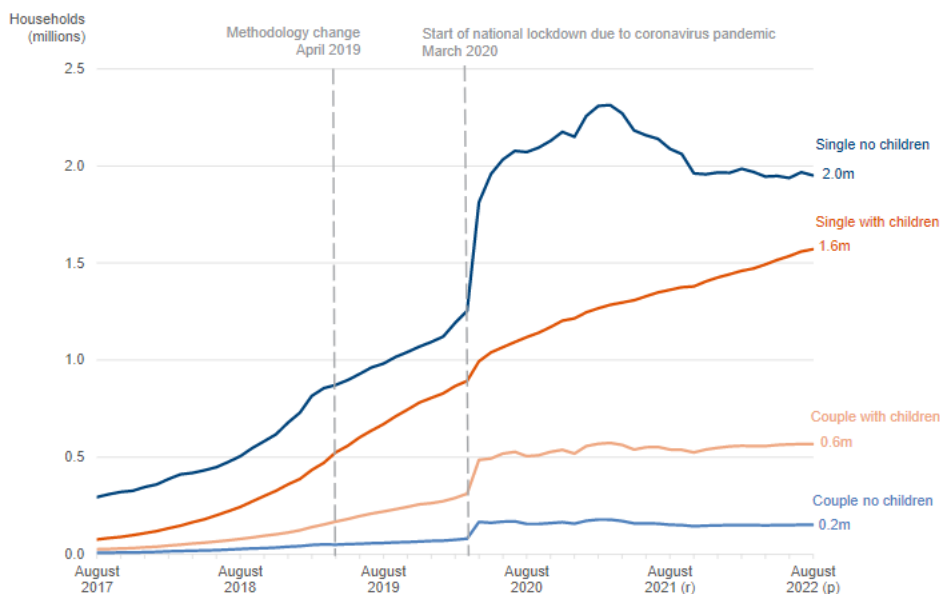
Note: (p) provisional (r) revised since last release.

Source: [DWP Stat-Xplore, Households on Universal Credit](#) with payment indicator by family type

- 3.6. Households with children accounted for 50% of households on UC with a payment in August 2022. For households on UC with a payment there is a long-term upward trend in the proportion that have children. At first, UC was only available to new benefit claimants from individuals with no children who were seeking employment. Over time, UC was made available to people in different circumstances. Also, existing claimants of legacy benefits, such as Child Tax Credit, are being transferred onto UC, usually due to a change in circumstances.

Table 5: Universal Credit by family type

Family type for households with a payment, Great Britain, August 2017 to August 2022



Voluntary Migration

- 3.7. Legacy benefit claimants can choose to voluntarily move over to UC. The government estimate that 1.4 million households would be better off if they moved to UC straightaway. The complexity of the legacy benefits system means it can be difficult for people to see and compare their overall entitlements. The DWP have worked to help potential UC claimants determine their best option by signposting to benefit calculators, independent welfare advice and via a communications campaign to raise awareness. It is an important decision for a claimant to make, as if entitlement is higher under UC, it makes sense to move over sooner than later. However, if entitlement would be lower, it is best to wait until Managed Migration when transitional protection applies and the claimant retains the same entitlement at the point they move. No transitional protection applies to Voluntary Migration and once an application to UC is made, there is no gateway back to legacy benefits.

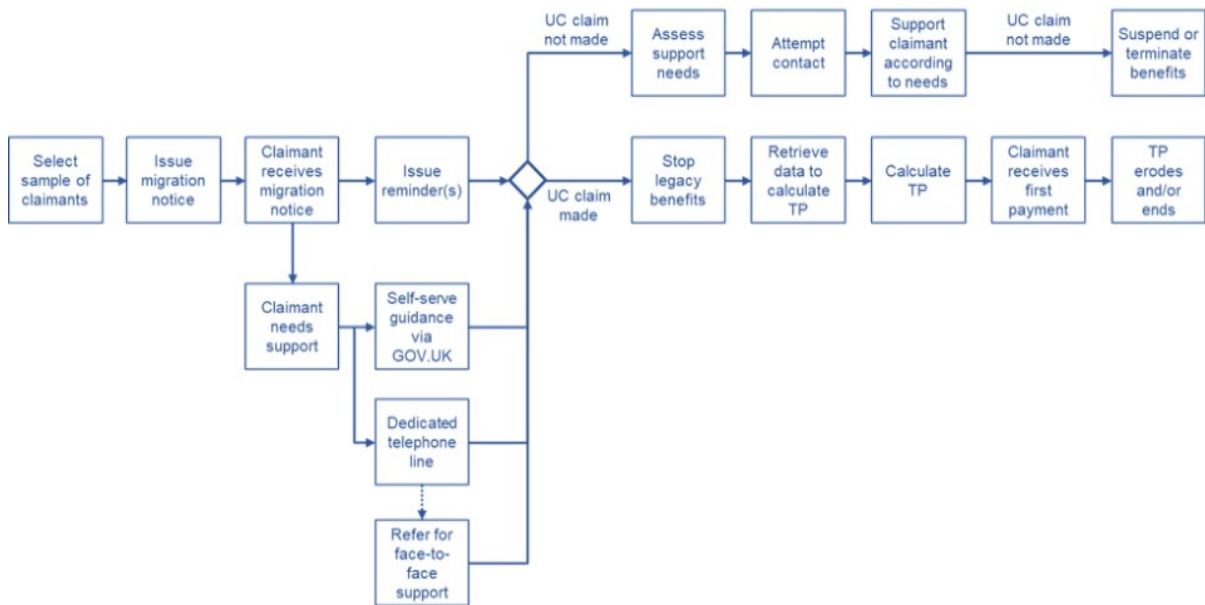
Managed Migration

- 3.8. The government remains committed to completing the migration of those on legacy benefits through Managed Migration by the end of 2024/25. This will include those on Tax Credits (including those on both Employment and Support Allowance and Tax Credits), all cases on Income Support (IS) and Jobseekers Allowance (JSA) and all Housing Benefit (HB) only cases. This will allow His Majesty's Revenues and Customs (HMRC) to close down the tax credit system for those of working age and

for the DWP to close down IS and JSA. In 2023/24, the plan is to move those solely in receipt of Working Tax Credit and Child Tax Credit with the remaining Tax Credit cases (who also receive DWP benefits) and IS, JSA and HB in 2024/25.

- 3.9. Around 800,00 Employment and Support Allowance (ESA) cases nationally will remain after 2024/25 with the Managed Migration of these cases being delayed until 2028/29. The Chancellor confirmed the delay in Managed Migration of ESA cases in the Autumn Statement 2022.
- 3.10. After a pause on Managed Migration plans during the pandemic, the government restarted the preliminary design work in a discovery phase and reported findings in January 2023. The focus of the discovery phase was on how to successfully migrate people to UC. The phrase Managed Migration suggests that all eligible legacy claims in an area would move en bloc but in reality, each claimant will need to make a claim themselves to move to UC. The discovery phase has been carried out with some pilot areas who took part in the first migration migration test (known as the Earliest Testable Service (ETS)) e.g. Bolton, Medway, Cornwall, Harrow and Northumberland. Table 3 below sets out the Managed Migration process that was tested in the ETS cohort.

Table 6: The Managed Migration process for ETS



Source: Completing the move to Universal Credit: Learning from the Discovery Phase January 2023

- 3.11. Managed Migration plans involve issuing a Migration Notice to a claimant advising them that in order to continue receiving financial support, they must claim UC by the deadline which will be 3 months from the date the letter was issued. The Migration Notice will signpost claimants to specific pages on Gov.uk where they can find more information or claim UC and to a dedicated helpline where they can access support to make a claim. A claimant will receive reminders during the 3 month notice period.

- 3.12. When a notified person makes a claim to UC before the deadline date, they will be asked to verify their identity and other details and their legacy benefits will be terminated. Claimants will also receive transitional protection if their entitlement reduces as a result of the move to UC. If a person does not claim before the deadline date, their legacy benefits will be terminated. During the pilot period, claimants received a 1 month extension as well as text messages and phone calls to encourage a claim before the extended deadline. Home visits were arranged where appropriate. For those claimants who have their benefits terminated, if they make a claim within one month of their benefits being terminated, their claim will be backdated to their deadline date and they will still receive transitional protection.
- 3.13. The outcome of the discovery phase is that the DWP are confident that most households will be able to make the move and safely transition to UC. Of the 499 Migration Notices that were issued to claimants in the ETS cohort, 439 (88%) made a claim, 7 are yet to make a claim, 2 migration notices were cancelled and 51 claims to legacy benefits were cancelled (49 Tax Credit claims and 2 from other DWP benefits). 50% of those eligible for UC received transitional protection.

Transitional Protection

- 3.14. The government will provide transitional protection for those who are moved onto UC through the managed migration process. Transitional protection does not apply to those who naturally or voluntarily migrate. This means those eligible households with a lower calculated award in UC than their legacy benefits awards will see no difference in their entitlement at the point they are moved to UC, provided there is no change in their circumstances during the migration process. The transitional protection element will erode over time with increases in UC elements - excluding the childcare costs element - and will stop with certain changes of circumstances.

Implications for the council

- 3.15. The Council Tax Reduction scheme (CTR) is administered by the council. This scheme provides means tested support by way of a reduction in the amount of Council Tax payable by low income households. The number of CTR Claimants at December 2022 is set out below:

Table 7: Council Tax Reduction caseload

Council Tax Reduction as at Dec 2022	
Council Tax Reduction Pension Age	14,060
Council Tax Reduction Working Age	29,198 (of which 20,961 cases are in receipt of UC)
Total	43,258

- 3.16. Administration processes and IT systems allow the Benefits team to calculate Housing Benefit and CTR at the same time creating some efficiencies in processing. Now that natural migration moves the responsibility of managing claims for help with housing costs from the council (who administer HB claims) to the DWP (who administer UC claims), CTR claims need to be calculated by the council separately for those of working age (pensioner HB and CTR claims are still assessed jointly). Changes to UC entitlement are calculated each month by the DWP as UC

entitlement is calculated in real time. This means that each change, including very minor changes in circumstances, are notified to the council by the DWP and can result in multiple recalculations of CTR entitlement throughout the year. This is resource heavy and consequently the reduced resource requirement for administering Housing Benefit claims as a result of Natural Migration has been largely off- set by the increased resource requirement for administering CTR claims.

- 3.17. Additional burdens over the course of Natural Migration also include DWP initiatives aimed at reducing error and data cleansing the HB system such as the Housing Benefit Award Accuracy Initiative (HBAAI) It also includes the on-going administration of more complex Housing Benefit cases such as those for claimants in Supported Exempt and Temporary Accommodation which will remain the responsibility of the Local Authority. During the pandemic, the Benefit team also took responsibility for the administration of the government’s Test and Trace Support Payments programme.
- 3.18. Claimants of Pension Age cannot claim UC and will continue to claim Housing Benefit to help with their housing costs. The government has announced plans to create a new housing element of Pension Credit, ultimately replacing pensioner Housing Benefit. However, the intended date for this change has been postponed in the past and is now intended to take effect in 2028-2029. As at the end of November 2022, there were 8,139 pension-age Housing Benefit claimants.

Table 8: Housing Benefit caseload

Housing Benefit as at November 2022	
Housing Benefit Pension Age	8,139
Housing Benefit Working Age	11,336
Total	19,475

- 3.19. There is no indication to date of a timetable for Managed Migration for the Bradford District or if council resources will be needed or funded to support with managing the transition for residents.

Other support for claimants

- 3.20. Discretionary Housing Payments (DHP) continue to provide those in most need with help with their housing costs. The policy aims in regard to awarding a DHP have not changed with the introduction of UC. However, greater flexibility, both in value of awards and the periods of awards, is being used to help UC claimants with rent arrears because of the length of time it takes for them to receive their first payment. As at the end of December 2022, 826 UC claimants have received support. government funding for DHPs is reducing. Bradford’s allocation is £847,980 in 2022/23 down from £1,196,430 in 2021/22 and £1,523,116 in 2020/21.
- 3.21. The council meets the cost of a Fuel Payments Scheme, run in conjunction with participating debt advice services. The scheme provides financial assistance in the form of Fuel Top Ups for those people who have a fuel meter up to a maximum of £98 per year, and payment of the £90 Debt Relief Order administration fee for

suitable cases. We have prioritised the payment of Fuel Top Ups to support those who are in immediate need and without a Top Up would be without energy.

- 3.22. The Assisted Purchase Scheme (APS) provided an interest free loan to 1,600 households by the end of December 2022. 90% of the awards this year have been made to claimants of working age. The APS helps applicants obtain essential household goods such as washing machines, beds and cookers, and offers both new and pre-used items. The amount loaned is based on the applicant's ability to make repayments which are of a nominal weekly or monthly amount. Participating partners include Newlands, British Heart Foundation, CHAS and Sue Ryder.
- 3.23. Bradford Council assesses applications for Free School Meals (FSM) for the vast majority of schools in the Bradford area and there are currently 28,879 children registered. There are 2 schools who do not use our checking service, so there will be a few more hundred children who are eligible. Currently, children who are on FSM will remain registered for them even if their parents circumstances change. This is due to transitional arrangements put in place in April 2018 covering the roll out period for UC. The caseload has steadily increased since then and has doubled from April 2018 numbers. The FSM team work closely with schools to ensure take up is high and alert them to new cases. We are proactive in our approach to take up and regularly review our benefits caseload to ensure that families who are not claiming are encouraged to do so. The online application form is quick and simple and gives an immediate answer as to whether families qualify or not.
- 3.24. Free School meal entitlement brings valuable support to children via the pupil premium and schools often use FSM as a passport to other financial help for families such as support with uniform, school trips etc. It has also been used more recently as a passport to provision of the HAF programme (Holiday Activities and Food).

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1. The working age Housing Benefit caseload will continue to reduce so that by March 2025 (the latest government projection) all working-age claimants will have migrated to UC – with the exception of those living in Supported Exempt and Temporary Accommodation and those in receipt of Employment and Support Allowance, whose transition to UC is now delayed until 2028/29. The administration of Housing Benefit for pension-age claimants will continue until March 2028-29, at which point it is the government's intention to replace pensioner Housing Benefit with a new housing element of Pension Credit. The reduction in caseload has impacted, and will continue to impact, on both the level of resource required to administer Housing Benefit, and the amount of administration funding paid by government.
- 4.2. To date, the working-age Housing Benefit caseload has reduced from around 30,000, when UC was first introduced, to 11,336 in November 2022. Housing Benefit administration has likewise reduced over this period. The council received £2,822,451 of administration funding in 2015/16 which had reduced to £1,579,875 in 2022/23 and is due to reduce to £1,515,831 for 23-24. This includes funding for pension-age claimants.

- 4.3. While the reduction for 23-24 is limited and the aim is to manage this within the existing budget, the full, longer-term implications for staffing are not yet known; as these become clearer and better understood, consultation will take place with trade unions and affected staff.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1. The reduction in Housing Benefit administration requirement has been met through vacancy control; and will continue to be the case until such time as all working-age claimants have been migrated to UC. The extension of the timeline for the roll-out of UC to March 2025 is likely to provide sufficient time to fully manage the reduction in staffing requirement through vacancy control.
- 5.2. The council continues to manage the impact on resources of the change over the short and medium term and to what extent vacancy control, re-deployment and the use of temporary, external providers, can manage the further reduction in staffing requirement from 2025 and again in 2028/29
- 5.3. The Trade Unions will be consulted on any proposed changes to staffing should vacancy control prove insufficient.

6. LEGAL APPRAISAL

- 6.1. The primary legislation enabling the introduction of UC is contained in the Welfare Reform Act 2012.
- 6.2. The council can provide financial support for certain housing costs. The legislation enabling the payment of Discretionary Housing Payments by the council is contained in the Discretionary Financial Assistance Regulations 2001.

7. OTHER IMPLICATIONS

7.1 SUSTAINABILITY IMPLICATIONS

None

7.2 GREENHOUSE GAS EMISSIONS IMPACTS

None

7.3 COMMUNITY SAFETY IMPLICATIONS

None

7.4 HUMAN RIGHTS ACT

There are no Human Rights issues for the council arising from the introduction of UC as this is a government scheme.

7.5 TRADE UNION

The Revenues and Benefits Service made changes to the staffing structure in 2019; including changes made within Benefits administration to reflect the impact of UC on current and expected future workloads. This process complied with Bradford Council's policies and procedures on Trade Union consultation and workforce change. The trade unions will continue to be kept up to date and will be consulted

on any further proposed changes to staffing.

7.6 WARD IMPLICATIONS

None

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

N/A

7.8 IMPLICATIONS FOR CHILDREN AND YOUNG PEOPLE

Households currently in receipt of Housing Benefit and subject to the benefit cap are likely to be worse off financially when they move to UC. These are, generally, households with children. More families with children are moving to UC as set out in Paragraph 3.6.

7.9 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

N/A

8. NOT FOR PUBLICATION DOCUMENTS

None

9. OPTIONS

N/A

10. RECOMMENDATIONS

That Corporate Overview and Scrutiny Committee notes the progress being made in the roll-out of UC in the District.

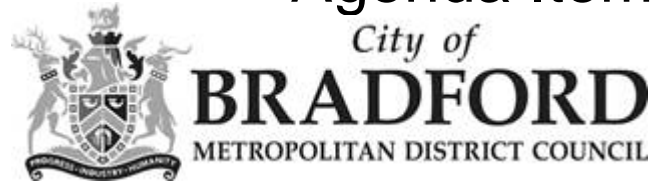
Members may wish to consider changing the scope of future reports to the committee on this subject to include less information on UC which is administered by the Department for Work and Pensions and more on the additional support offered by the council to residents to support with the Cost of Living crisis.

11. APPENDICES

- None

12. BACKGROUND DOCUMENTS

- CO&SC Report, Universal Credit, 18 March 2021
- CO&SC Report, Universal Credit, 10 February 2022
- Autumn Budget and Spending Review 2021. ISBN 978-1-5286-2957-7
- Completing the move to Universal Credit: Learning from the discovery phase 10 January 2023 DWP
- Completing the move to Universal Credit 6 June 2022



Report of the Strategic Director Corporate Resources to the meeting of the Corporate Overview & Scrutiny Committee to be held on 9 February 2023

AG

Subject:

Council Tax and Business Rates Collection

Summary statement:

This report examines performance in and challenges for Council Tax and Business Rates collection.

The majority of those liable for Council Tax pay as billed. Actions taken to collect Council Tax are not intended to create undue financial hardship, and the council seeks to support those in most need. Some do avoid payment and action may be taken in these cases.

Performance on collection is showing signs of improvement after the detrimental impact of the pandemic but some of this is due to the impact of government funded relief schemes to support residents and businesses which were applied in 2022/23.

The new Business Rates Rating List comes into force on 1 April 2023. The report examines this and sets out an approach to encouraging early engagement by residents in Council Tax collection.

EQUALITY & DIVERSITY:

The Council Tax Reduction scheme provides for a reduction in Council Tax for bill payers on a low income or low wage, and supports the council's equality duty to support low-income households.

Joanne Hyde
Strategic Director, Corporate Resources

Portfolio:
Leader of Council

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Overview & Scrutiny Area:
Corporate

1. SUMMARY

- 1.1. The majority of those liable for Council Tax pay as billed. Actions taken to collect Council Tax are not intended to create undue financial hardship, and the council seeks to support those in most need. Some do avoid payment and action may be taken in these cases.
- 1.2. Performance on collection is showing signs of improvement after the detrimental impact of the pandemic but some of this is due to the impact of government funded relief schemes to support residents and businesses which were applied in 2022/23.
- 1.3. The new Business Rates Rating List comes into force on 1 April 2023. The report examines this and sets out an approach to encouraging early engagement by residents in Council Tax collection.

2. BACKGROUND

Council Tax

- 2.1. Council Tax is raised on an annual basis, following the budget setting process, for all households in the Bradford District. It is then collected over the course of the financial year following issue of the bill. Taxpayers are offered a range of methods of payment and dates on which they can pay. Direct Debit is the preferred option and Direct Debit payment dates are the 5th, 10th, 15th, 25th or 28th of each month and can be paid over 10 or 12 months.
- 2.2. The Council Tax Reduction (CTR) scheme helps low-income households reduce their bill by providing means tested support. The scheme for working age households is locally set, whilst that for pension-age claimants is a nationally prescribed scheme.
- 2.3. There are other discounts and exemptions that reduce the bill, the most common one being the 25% Single Occupier Discount. Council Tax is charged on both occupied and unoccupied properties and premiums are applied to long term empty properties.

Business Rates

- 2.4. Business Rates (also known as National Non Domestic Rates) are set by the government. The basic rates bill is determined by multiplying the rateable value of a property by the 'multiplier'. The Rateable Value of business properties across the District are determined by the Valuation Office Agency (VOA) - an Executive Agency of His Majesty's Revenue and Customs. The multiplier is expressed in pence per pound of rateable value and is set by the government. So, for example, if a business has a rateable value of £100,000 and the multiplier is 51.2p, the annual Business Rates liability would be £51,200 before any reliefs or exemptions are applied. The multiplier rates have been frozen since 2021/22 at 51.2p for the Non-Domestic Rating Multiplier and 49.9p for the Small Business Non Domestic Rating Multiplier and will remain at these levels in 2023/24.
- 2.5. Various reliefs, both mandatory and discretionary, are available that reduce Business Rates liability. These reliefs include Small Business Rates Relief, Charitable Relief and Rural Rate Relief.

- 2.6. In 2013, the government partially localised the Business Rates system. As a result, the council retains 49% of Business Rates collected, 50% is paid to the government, and 1% is paid to the West Yorkshire Fire Authority.

3. COUNCIL TAX COLLECTION

- 3.1. A key measure of Council Tax collection performance is the in-year collection rate; that is, the amount of Council Tax collected in the year for which it was raised. Whilst this is quite a weak measure, which takes no account of the differing demographics or deprivation of each area, local Council Tax Reduction schemes, local exemptions and premiums or the eventual collection rate, it is used nationally to compare council performance and is set out below in Table 1. Bradford continues to be in the bottom quartile on this measure along with other large authorities such as Liverpool, Manchester and Birmingham. A more meaningful measure for Local Authorities is the eventual collection levels. This figure is not widely reported but is detailed in Table 2. This table shows the rates from 2014/15, and the amounts that still remain outstanding as at the end of December 2022. On-going efforts ensure that all the Council Tax that is collectable is collected - although it can take several years to achieve this in some cases. Efforts continue to collect outstanding amounts, for example, through an agreed repayment plan or through an attachment to earnings or benefits but this can take some time.

Table 1 - Council Tax Collection Rates – In year collection

Billing Year	No. of Households	Council Tax Liability	% Collection at 31 Dec	In year collection at 31 st March
2022/23	221,329	£272m	75.11%	-
2021/22	220,130	£259m	75.25%	94.4%
2020/21	219,294	£242m	74.83%	94.2%
2019/20	219,042	£240m	75.18%	94.0%
2018/19	217,847	£227m	75.17%	93.9%
2017/18	216,385	£205m	75.50%	94.2%

Table 2 - Council Tax Eventual Collection Rates by year

Year of Charge	% Collected as at end Dec 22	Outstanding Debt as at end Dec 22
2014/15	98.1%	£140,907
2015/16	98.0%	£286,783
2016/17	97.7%	£521,607
2017/18	97.7%	£919,871
2018/19	97.4%	£1,694,191
2019/20	97.4%	£3,358,170
2020/21	97.1%	£5,294,484
2021/22	96.0%	£9,604,889

NB: The table demonstrates how collection activity continues after the end of the financial year to which the debt relates and achieves similar collection rates over time.

- 3.2. The in-year collection rate has been fairly consistent over the past few years, despite increases in the number of households paying Council Tax and the increase in the amount payable.
- 3.3. The Council Tax Reduction (CTR) scheme provides financial help to low income households. There are 29,200 working-age CTR claimants as at 31 December 2022. Our CTR scheme means that working age households will always have something to pay and collection from these low-income households is often challenging. The current scheme parameters are that a minimum 30% of a Council Tax Band A charge has to be paid. Those in higher bands will have more to pay. This means that a working age household on full CTR would be paying at least £367 per year. Given that deductions from benefit payments are £16.75 per month, if this payment method is used it means that an arrears situation will occur as payments taken via attachment of benefits will not meet current year's liability. This is not desirable for either the taxpayer or the council. An attachment of benefits can only be sought if the council has obtained a Liability Order in the Magistrate's Court and this incurs additional costs for the resident, currently £70.
- 3.4. There have been some further reductions to bills for CTR claimants in recent years and these are set out in Table 3 below. In December 2022, the government announced the Council Tax Support Fund which offered further funding for CTR claimants in 2023/24 which will reduce their Council Tax liability by £1.1m. Guidance around this payment is different to previous allocations and discussions are currently taking place as to how any excess funding is to be used. It is likely, at the time of writing this report, that all CTR recipients will receive a modest top up of the £25 core scheme allocation to £30 in total.

Table 3 - Additional funding to support those in receipt of Council Tax Reduction by year

Year	Scheme	Amount awarded to CTR claimants	Funding
2020/21	COVID Hardship Grant	Up to £150	£5.8m
2021/22	Local Council Tax Support Grant	Up to £100	£3.8m
2022/23	No government scheme – council funded	Up to £50	£1.8m
2023/24	Council Tax Support Fund	Up to £25	£1.1m

- 3.5. The government's Council Tax Energy Rebate Scheme was in operation from April 2022 to November 2022. This was a national scheme set by the government that used Council Tax records to identify eligible households, collect payment preferences and issue payments. Essentially, the core scheme delivered up to £150 to households with a Council Tax band of between A and D at the 1 April 2022. The discretionary scheme delivered further payments to low income households as defined in our local scheme; this included a top up to those in receipt of CTR to £175 and enabled payment to new CTR claimants during the course of the year. The administration of payments to over 219,000 households in the district diverted resources that would have been directed to collection activity in the first quarter of 2022/23. The recovery timetable was also delayed as a result of prioritisation of the Council Tax Energy Rebate scheme so reminder processes that would normally commence in April were delayed until June. Despite the team working to catch up this activity, this meant that there was less time in the year to encourage and support payments.
- 3.6. However, while most taxpayers chose to have their Council Tax Energy Rebate payment paid directly to their bank account or via Post Office voucher, some opted to have the rebate paid directly to their Council Tax account. Those who did not claim Council Tax Energy Rebate at all, had their Council Tax accounts credited to ensure the funding was delivered to all who were eligible for it. This meant that £2.6m was added to the collection fund for this year in respect of Council Tax Energy Rebate.
- 3.7. Homes that have been unoccupied and substantially unfurnished for at least two years are subject to a Council Tax premium charge. The premium charge is in addition to the usual Council Tax charge that applies to the property. From April 2021, the premium charges are;
- 100% for homes empty at least 2 years, but less than 5 years
 - 200% for homes empty at least 5 years, but less than 10 years
 - 300% for homes empty at least 10 years

Table 4 - Empty property premium charge & collection

Collection Year	Number of Dwellings	Premium charge	Liability	£ collected at 31/12	% collected at 31/12
2021/22	138	300%	£735,864	£484,113	65.79%
	245	200%	£1,031,358	£622,108	60.32%
	943	100%	£2,597,466	£1,476,683	56.85%
Totals 2021/22	1,326		£4,364,688	£2,582,904	59.18%
2022/23	138	300%	£746,117	£458,148	61.4%
	238	200%	£1,054,850	£583,160	55.3%
	858	100%	£2,323,549	£1,337,803	57.6%
Totals 2022/23	1,234		£4,124,515	£2,379,112	57.7%

- 3.8. The application of increased premium charges means that there is more to collect per property. Collection from owners of empty properties and collection in respect of periods when properties were empty can be more difficult and prone to more enquiries and disputes about the charge. Legal processes to recover charges from empty properties are often lengthier as the owner may be more difficult to trace and as a consequence in-year collection rates are lower.
- 3.9. Premium charges were not introduced to raise more Council Tax, but as an opportunity to dis-incentivise owners leaving properties vacant and support efforts to reduce the number of empty properties across the district. The numbers of properties subject to a premium charge are reducing, there were 1,469 properties in 2018, the current number is 1,234.
- 3.10. In the Levelling-up and Regeneration bill, currently progressing through parliament, the government proposes to allow local authorities to amend the 100% empty premium so it can be applied after 1 year, and also to introduce a discretionary premium on second homes (i.e. empty and furnished properties) of 100%. These proposals are likely to come into force from April 2024, if 12 months' notice has been given to the taxpayer. The council will consider whether it wishes to exercise this discretionary option once the bill receives Royal Assent.
- 3.11. Ensuring that Council Taxpayers pay as billed or make arrangements with the council to pay their bill helps minimise the build-up of Council Tax arrears; which is beneficial for both the Council Taxpayer and the council. The council has developed a good working relationship with Citizens Advice, and we continue to follow the Citizens Advice 'Council Tax Protocol' for low income households. We have also recently formed a partnership with the Money Adviser Network to act as a referral point for customers who need budget and debt advice. Where customers present with multiple debt problems they will be encouraged to allow a referral to take place. This will help the customer and allows us to tailor our collection approach accordingly, e.g. by allowing them extra time to formulate a payment plan.
- 3.12. To help taxpayers avoid the build-up of arrears, prevent court costs, and to identify alternative means of support if necessary, we urge them to contact the council as soon as they begin to struggle with payments. Early engagement provides greater scope for support and better enables households to manage their finances. A customer facing Council Tax Commitment has been devised and which will be published on the council's website. All members of the Council Tax team will be made aware of the commitment which emphasises the joint responsibility of both the taxpayer and the council to establish the required level of payment. A draft copy is detailed at Appendix 1.
- 3.13. Every effort is made to engage with and to support those struggling to pay their Council Tax bill. Pre action processes have been put in place to further encourage engagement and reduce the need for formal recovery action. Our pre-action processes use a software solution that makes contact with customers through automated voice messages, text messages and email. In addition, the system provides real time, accurate, data about responses to the contact; something that could not be monitored previously. This data helps us to better understand who has reacted to our messages, what contact method is most effective and when and

signpost those who have asked for further help etc. The contact represents additional engagement activity over and above existing statutory procedures and provides more opportunities for customers to be alerted about missed payments. In many cases this will avoid the need for court costs to be added to their accounts.

Table 5: Numbers of statutory reminders/proactive contact

	Non statutory emails/text/voice messages	Statutory reminders	Statutory summonses
2020/21	37,908 (<i>commenced Oct 2020</i>)	36,504	2,763
2021/22	136,067	80,658	23,210
2022/23	56,846	65,941	29,921

NB: Fewer court dates were made available to the council by the Magistrate's Court in 2021/22 than in 2022/23.

- 3.14. There are other sources of help that might be available to assist Council Taxpayers during the current cost of living crisis, for example Household Support Grant funding, government cost of living payments and support with utility costs. All outgoing correspondence provides links to the help and support available for residents including www.costoflivingbradford.co.uk and we discuss additional support needed and signpost as appropriate during telephone calls and face to face contact with residents.

BUSINESS RATES COLLECTION

- 3.15. The key measure of performance is the in-year collection rate (Table 6). Whilst this is used nationally to compare the council's performance, it takes no account of the differing socio-economic demographics of each area. More important is the eventual collection level (Table 7), although this figure is not widely reported. While all Businesses Rates that can be collected will be collected over time, increasing in-year collection improves the council's cash flow.

Table 6: Business Rates Collection rates by year

Billing Year	Business Rates Liability	% Collection at 31 Dec	In year collection at 31 March
2022/23	£131m	82.38%	Target for year set at 96%
2021/22	£118m	77.31%	95.59%
2020/21	£86m	66.79%	90.33%
2019/20	£141m	79.03%	97.54%
2018/19	£141m	79.03%	97.94%

Table 7 – Business Rates Eventual Collection Rates by year

Year of Charge	% Collected as at end Dec 22	Outstanding Debt as at end Dec 22
2014/15	99.91%	£104,871
2015/16	99.90%	£112,076
2016/17	99.84%	£180,334
2017/18	99.75%	£321,938
2018/19	99.43%	£712,040
2019/20	98.87%	£1,340,732
2020/21	97.51%	£1,653,788
2021/22	97.37%	£2,340,326

NB: The table demonstrates how collection activity continues after the end of the financial year to which the debt relates and achieves similar collection rates over time.

3.16. Comparing collection rates with previous years should be treated with caution. There are a number of factors that can affect both the amount to be collected and the amount collected not only in the current year, but also across previous years.

- New developments and business closures will affect the amount of Business Rates charged. Consequently, the amount to be collected at the start of a year is likely to be a different amount than at the end of the year
- Successful appeals against rateable values will reduce, in year, the amount of Business Rates to be collected; and, if backdated, will affect the previous years' 'to be collected' figure
- The introduction, reduction and closure of Business Rates support schemes affects the amount to be collected in each year
- There was no pro-active collection activity in 2020/21 and in the first half of 2021/22 due to the pandemic and the Business Rates Team was fully occupied with the administration of grant payments. This year we have progressed with collection activity although this has been limited due to the availability of court time and the application of the COVID Additional Relief Fund (CARF).

3.17. In 2020/21, the Expanded Retail Discount (ERD) scheme provided eligible businesses with a 100% discount on their Business Rates bill. The scheme was continued for 2021/22, although the amount of relief was less; 100% discount for three months with the discount then reduced to 66% for the remainder of the year subject to a cash cap of £105,000 per business. In 2022/23 the Retail, Hospitality and Leisure Business Rates Relief scheme was introduced which supported the same business sectors offering a 50% and cash cap of £110,000 per business. As a consequence of the ERD scheme, the council had significantly less Business Rates to collect during 2020/21 and 2021/22 than in previous years, see Table 6 (above). The council was reimbursed in full for the cost of the ERD scheme.

3.18. The COVID Additional Relief Fund (CARF) was introduced by the government to support those businesses affected by the pandemic but who were ineligible for other support funding available through Business Rates such as Retail, Leisure and Hospitality Relief. The government introduced this relief as many businesses had

approached the VOA to request reductions in their rateable values because of the detrimental impact of the pandemic prompting the government to consider alternative means of support. In March 2022, the council received £10.4m of funding to develop a local scheme to support these businesses. This relief was to apply to the 2021/22 financial year only. The Local Authority was required to spend the funding allocation by 30 September 2022. The council scheme was based upon rateable value limits and excluded national and public sector organisations. A change to primary legislation, the Rating (Coronavirus) and Directors Disqualification (Dissolved Companies) Act 2021 was required to remove the legal right of businesses to appeal their rateable values to the VOA on Material Change of Circumstances grounds due to the impact of COVID. Following this change to the law, which came into force on 15 December 2021, the guidance for the CARF scheme was issued and confirmation of funding to Local Authorities released. This meant that the support for 2021/22 bills was applied in 2022/23. In cases where businesses had already paid the full balance for 2021/22, the 2022/23 was credited, reducing the sum payable in this financial year. When the scheme came to an end, 99.5% of the funding had been spent supporting 2,414 businesses.

- 3.19. The upturn in performance as at the end of December 2022 is due in part to the application of CARF awards against the 2021/22 accounts and any credits applied to 2022/23 so does not indicate an increase in businesses' ability to pay following the lifting of restrictions which impacted business activities.
- 3.20. The council always aims to support businesses when they are facing financial difficulties. The collection strategy of the council is to ensure that monies are collected in a timely manner at the same time as supporting businesses particularly in the current context. Consequently, a more considered approach to collection has been taken; many businesses have been contacted earlier in the recovery process to discuss their arrears. The Business Rates and Economic Development Teams work closely to ensure that businesses face challenges are helped in a co-ordinated way and where the availability of wider support can be signposted.
- 3.21. The government introduced a number of grant schemes to support businesses affected by restrictions imposed in response to COVID 19 during 2020/21 and 2021/22. These schemes, administered by the council, were tailored to different businesses and circumstances. In total £223m in grants has been paid to support local businesses. The level of error was reported last year to the Audit and Governance Committee and the rate of error and fraud was deemed to be below 1% (0.8%). The audit and assurance undertaken by BEIS has not identified any concerns about how the team managed the process. While the Business Grants Schemes to support businesses ended on 31 March 2022, resources on the Business Rates Team have been required throughout 2022/23 to support legacy administration of the scheme and the on-going and extensive reconciliation process with the Department for Business, Energy and Industrial Strategy (BEIS).
- 3.22. Formal collection and recovery action resumed in May 2022. Where businesses are genuinely struggling to pay their arrears, the council endeavours to make appropriate repayment arrangements. The council utilises additional methods to contact businesses at an early stage to encourage payment through the use of a multi-media tool to prompt payment. The aim of this is to front load contact, encouraging payment to pay the council or notify the team that the business is

struggling to pay at an early stage. Methods used here include text messaging and email contacts to prompt payment or to seek help and advice. The data is illustrated in Table 8.

Table 8: Numbers of statutory reminders/proactive contact

	Non statutory emails/text/voice messages	Statutory reminders	Statutory summonses
2020/21	0	0	0
2021/22	0	5,462	2,421
2022/23	4,711	6,031	1,885

- 3.23. The district may see more business failures as the country emerges from the pandemic compounded by the current economic crisis. It is too early to say what this will mean for Bradford, but we have seen an impact for example with the closure of Debenhams in the Broadway Centre.
- 3.24. The calculation of Business Rates arrears is quite complex. For example, some or all of an ‘outstanding debt’ can be negated by a successful appeal. This could mean the council having to make refunds, backdated over a number of years. This impacts not only debt collection, but also on the council’s budget position. Consequently, the council makes provision for fluctuations in rateable values as a result of appeals in its Budget process. In 2022/23 successful appeals by the major supermarkets have resulted in retrospective adjustments in liability (some from 2010) resulting in credits totalling £2.8m.

Revaluation

- 3.25. Historically, non-domestic properties have been re-valued every five years; the most recent revaluation came into effect in 2017. The rateable value of some properties can change significantly during this five-year period. When revaluation comes into effect, transitional relief is also provided to limit the change to the amount a business has to pay.
- 3.26. The next revaluation is now scheduled to come into effect from April 2023 based on rateable values as at April 2021, and legislation has been introduced to put future revaluations on a three-year cycle. Transitional relief will apply to ensure that any increases in rateable value are phased in over the 3-year period.
- 3.27. Previously, the cost of phasing in increases in rateable value has been found from phased reductions in rateable value for those business whose rateable value has dropped as a result of a revaluation. This will not be the case from April 2023 and those businesses seeing a reduction in their rateable value will receive the full benefit of that from April 2023 rather than benefiting from the change incrementally over the life of the rating list. The government had originally planned to apply a supplement of 3.3p payable on all relevant hereditaments (properties) in the final year of the scheme plans to fund the cost of removing phased reductions in rateable value but have changed course on this. The supplement will not go ahead and following the relevant changes to the legislation to allow for this, the cost will instead be funded by the Exchequer.

- 3.28. The draft rating list for 2023 has now been published alongside a rates calculator available on gov.uk to help ratepayers estimate what their new Business Rates bills will be from 1 April 2023. This can be found at www.gov.uk/find-business-rates
- 3.29. The new rating list is still in draft form until it goes live on 1 April 2023. Detailed data is set out in Appendix B. The headline information is that of the district's 19,777 properties as at November 2022, 12,569 will be subject to an increase in rateable value, 6,291 a reduction in rateable value and there will be no change for 914 properties. There has been a 16% growth in rateable value for industrial properties, 8% drop in rateable value for offices and a 14% drop in rateable value in the retail sector. While the projections show an increase yield in Business Rates of £3.3m, many of these increases will be subject to appeal from 1 April 2023 and so the ultimate increase is likely to be less than this.
- 3.30. At the Autumn Statement 2022, the Chancellor announced that a new Supporting Small Business (SSB) relief scheme will be introduced that will cap bill increases at £600 per year for any business losing eligibility for Small Business Rates Relief (SBRR) or Rural Rate Relief (RRR) at the 2023 revaluation. This will ensure that no small business faces a bill increase greater than £50 per month for 2023/24 as a result of losing eligibility for SBRR or RRR. The scheme will also provide support for those previously eligible for the current SSB scheme and facing large increases in 2023/24 but in those cases, for one year only. The scheme will be funded by the government through s31 grants to Local Authorities.
- 3.31. Further changes are planned to support the implementation of a three yearly cycle for revaluations. These include:
- Requiring ratepayers to notify the VOA of changes to the occupier or physical property characteristics and to provide rent and lease information to the VOA
 - Changes to the appeals process, i.e., to remove the Check stage from the Check, Challenge, Appeal from the outset of the 2026 list
 - To ensure all Challenges are cleared within the life of the list and introduce a 3-month window for submission of Challenges from the outset of the 2026 list
 - Introduction of guidance and measures to increase transparency on valuations including on rating principles, class specific valuation approach and rental evidence
 - Introduction of a compliance regime including penalties for non-compliance

Business Rates Review

- 3.32. The government carried out a fundamental review of the Business Rates system and operation and reported findings in October 2021 in its final report. The report set out, alongside plans to offer more frequent revaluations, a commitment to digitalise Business Rates. The initial scope of the plans is to join up existing tax data with Business Rates data held across government to:
- Better target Business Rates policy, including reliefs, in the future by

having access to more comprehensive data

- Ensure better compliance
- Provide a better experience of the Business Rates and wider tax system for businesses, including the ability to better understand and review their tax liabilities in one place

- 3.33. The government published a consultation on policy and IT design options over the period July to September 2022 to deliver its commitment to digitalise Business Rates but has yet to report on findings. It is important to note that the government's digitalisation plans will not affect the on-going responsibility of Billing Authorities to administer the system including the billing, collection and enforcement of Business Rates and making decisions on the award of relief to businesses.
- 3.34. The government will introduce a new relief to support investment in property improvements. This Investment Relief will provide 100% relief from the impact of higher bills for occupiers where eligible improvements to an existing property increase the rateable value over a 12-month period. The scheme will start in 2024 and will be reviewed in 2028.
- 3.35. At the Autumn Budget 2021, the government announced 2 measures to support green investment and the decarbonisation of buildings. The first was an exemption for eligible plant and machinery used in onsite renewable energy generation and storage, such as rooftop solar panels, wind turbines and battery storage used with renewables and electric vehicle charging points. The second was a 100% relief for eligible low-carbon heat networks that have their own rates bill. The measures were both intended to be introduced from 2023 but the government brought forward the start date to April 2022. The regulations exempting relevant plant and machinery are The Valuation for Rating (Plant and Machinery) (England) (Amendment) Regulations 2022 and the low carbon heat network relief can be awarded under section 47 of the Local Government Act 1988. Eligible businesses will have the relief backdated to April 2022 and the cost of awarding the relief will be funded by the government.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1. The council's 2021/22 in- year collection rates were 94.4% for Council Tax and 95.59% for Business Rates in 2021/22; collection of arrears will continue.
- 4.2. Some debt will always be uncollectable due to factors such as untraceable taxpayers, deaths, bankruptcy, insolvency and where the Magistrates have chosen to remit a debt.
- 4.3. The new Business Rates Rating List comes into force on 1 April 2023. The report examines this and sets out an approach to encouraging early engagement by residents in Council Tax collection.
- 4.4. Historically, Bradford receives less Business Rates income than anticipated. This has mainly been due to successful appeals against rateable values being higher than provided for, leading to refunds backdated over a number of years.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1. Any delay in recovering Council Tax does increase the long term risk of lower collection rates. We have seen delays in our recovery timetables during the pandemic and more recently whilst administering the governments Energy Rebate Scheme. The timetable is now back on track.
- 5.2. Any growth in the CTR caseload creates pressure on the Collection Fund. This is of course, reliant on the national and local economy.
- 5.3. Planning for the consequences of successful Business Rate appeals is already built into the council's Budget process. A prudent approach is taken when considering the likely impact of appeals which is monitored to ensure that the council's reserves policy continues to meet the council's financial planning needs.

6. LEGAL APPRAISAL

- 6.1 A Council Tax Reduction (CTR) scheme is made under section 13A (2) Local Government Finance Act (LGFA) 1992 - and applies to (a) Persons whom the authority considers to be in financial need, or (b) Persons in classes consisting of persons whom the authority considers to be, in general, in financial need. The legislation also requires the council to consider, annually, whether it wishes to revise its Council Tax Support scheme.
- 6.2 Discretion to set Council Tax Premiums is made under Section 11B of the Local Government Finance Act 1992.
- 6.3 The Local Government Finance Act 1988 gives authority to the council, as the Billing Authority administer the billing and collection of Business Rates.

7 OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

The CTR scheme provides for a reduction in Council Tax for bill payers on a low income or low wage, and supports the council's equality duty to support low-income households

7.2 SUSTAINABILITY IMPLICATIONS

Rate relief schemes help to support the sustainability and growth opportunities of small businesses. New green reliefs support the sustainability agenda.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

None within the context of this report

7.4 COMMUNITY SAFETY IMPLICATIONS

None within the context of this report

7.5 HUMAN RIGHTS ACT

None within the context of this report

7.6 TRADE UNION

None

7.7 WARD IMPLICATIONS

None within the context of this report

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

N/A

7.9 IMPLICATIONS FOR CHILDREN AND YOUNG PEOPLE

The provision of both working-age and pension-age Council Tax Reduction schemes benefits low income households

The council currently supports Care Leavers who live in the district up the age of 25 by means of an exemption from Council Tax if they live alone. A discount of up to 50% is allowed if they are aged under 25.

7.10 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

N/A

8. NOT FOR PUBLICATION DOCUMENTS

None

9. OPTIONS

N/A

10. RECOMMENDATIONS

That this committee notes, and gives its view on, progress in the collection of Council Tax and Business Rates.

11. APPENDICES

- Appendix 1: Council Tax Commitment - draft
- Appendix 2: Summary of the Draft Rating List for 1 April 2023

12. BACKGROUND DOCUMENTS

- City of Bradford Metropolitan District Council CTR scheme
- Local Government Finance Act 2012
- Executive Report: Rating (Property in Common Occupation) and Council Tax (Empty Dwellings) Act 2018, 4 December 2018
- Levelling Up and Regeneration Bill
- Local Government Finance Act 1988
- Corporate Overview & Scrutiny Committee Report: Business Rate Collection, 7 February 2022
- The Rating (Coronavirus) and Directors Disqualification (Dissolved Companies) Act 2021
- Business Rates Review Final Report HM Treasury October 2021
- The Non Domestic (Chargeable Amounts) (England) Regulations 2022
- The Valuation for Rating (Plant and Machinery) (England) (Amendment) Regulations 2022



COUNCIL TAX COLLECTION COMMITMENT

Bradford Council recognises the impact of the current cost of living crisis and that some of the district's most vulnerable households will have increasing difficulties in paying their Council Tax, alongside other household bills.

We are committed to working with our Council Tax payers and partners to collect and recover Council Tax in a fair and reasonable manner.

Our commitment is underpinned by 6 Key Principles

- We will make it easy to pay
- We will communicate clearly and in plain English
- We will work with you to try and prevent financial problems
- We will identify and support vulnerable residents
- We will use fair and robust collection methods
- We will treat all Taxpayers fairly and with respect

1. We will make it easy to pay

We will promote and encourage payment by Direct Debit wherever possible. This includes offering a wide range of payment dates to suit different budgets and pay deadlines. We offer 4 different payment dates for Direct Debit payers; these are 5th, 10th, 15th, 25th or 28th of the month and payment over 10 or 12 months. Our website contains details of how to set up a Direct Debit.

www.bradford.gov.uk/council-tax/payments-arrangements-and-balances/pay-your-council-tax-bill/

If Direct Debit is not an option, we will ensure that you can pay at any time of the day or night at your convenience offering a range of online and telephone payment options. For non- Direct Debit payers, payment dates are the 5th or 15th of the month.

What can Council Taxpayers do?

You can consider making payments by Direct Debit, and if this is not possible, use an alternative payment method to ensure payments reach us on time.

2. We will communicate clearly and in plain English

We will issue bills accurately and on time. All of our communications will be in plain English and contain details of how and when to pay and how you can ask for help if you need it.

We will take every opportunity to collect up to date telephone numbers and email addresses from you so that we can contact you to help negotiate payments and let you know when payments are overdue.

We will encourage you to self-serve wherever possible because it is the quickest and easiest way to manage your account.

We use text messages and emails to encourage payment as well as more formal reminders to help you pay on time.

What can Council Taxpayers do?

Let us know about any changes affecting your bill as soon as you can, ideally using our self-service forms on the council's website. Please reply quickly when we ask you for more information.

www.bradford.gov.uk/council-tax/tell-us-about-a-change-of-address-and-other-changes/change-of-circumstances-that-may-affect-your-council-tax-bill/

3. We will work with you to try and prevent financial problems

We work closely with other agencies such as Citizens Advice to help you access independent and accredited debt advice if you need it. For example, we have signed the Citizens Advice Debt Protocol which encourages fair methods of collection and are a Money Adviser Network referral partner.

We will always encourage early engagement and try to avoid adding costs to accounts, if we can.

We work with Welfare and Debt Advice partners in the Voluntary and Community Sector to make sure our residents can access necessary help and support.

We follow correct processes designed to support those in debt and struggling such as the Debt Respite Scheme (Breathing Space).

We will work with you and these agencies in specific cases, and will be willing to negotiate payments at any point in the process and/or withhold action for a short period of time to allow for an affordable and sustainable payment plan to be arranged.

What can Council Taxpayers do?

Let us know if you are struggling to pay so we can discuss how best we can help you.

If you have any difficulty paying and feel that you would benefit from independent advice, contact the Council Tax team who can explain what is available.

4. We will identify and support vulnerable residents

We will ensure that all staff involved in Council Tax collection are aware of the help available for those who are vulnerable. The council takes vulnerability very seriously. If you are or someone you are acting on behalf of is vulnerable, our definition is shown below, then we can help you.

*A vulnerable customer is one who is by virtue of their personal situation, personal characteristics, or the conduct of creditors and their agents is unable to **understand**,*

engage or participate in the recovery process

We will ensure that residents experiencing financial difficulties are given advice on welfare benefits, the CTR scheme and other discounts and exemptions and wider financial support to help improve your income and prevent a worsening situation. This information will be provided on the council's website and other documents we send you www.bradford.gov.uk/council-tax/council-tax/

What can Council Taxpayers do?

Please read the information and updates that we send and claim any help you are entitled to that may increase your income and/or reduce your Council Tax bill.

5. We will use fair and robust collection methods

Early in the collection process, we will contact you through a range of methods to encourage payment. This includes by voice, text or email message to ask you to make payment or contact us as well as via the statutory reminder process. When statutory notices are issued, they may lead to costs being added to the Council Tax account so it is important to contact us as soon as possible if you are struggling to pay.

Costs are added to Council Tax accounts to cover the costs of collecting and recovering Council Tax from those who pay late or who do not pay. By adding costs, it avoids raising the overall amount of Council Tax for those who do pay as required. We do not add costs without going through the correct legislative process. We cannot cancel costs if recovery notices have been issued correctly as these costs have already been incurred.

We will advise residents through all the stages of recovery action about the help and support available and also about the consequences of non-payment.

We will ensure that action taken at the late stages of the recovery process is proportionate and reasonable and that appropriate support and advice is provided.

We will ensure that those who can pay, do pay, using court action and other appropriate enforcement actions where needed.

Enforcement is a necessary and important part of the council's activity as uncollected Council Tax results in higher Council Tax in the future. Additionally, when Council Tax is unpaid or paid late there is a financial impact on the council which may affect the services the council is able to deliver.

What can Council Taxpayers do?

If you have any difficulty paying, you should get in touch immediately to discuss your account. If we contact via a voice, text or email message it is important that we get a response. Any concerns about the validity of our contact can be checked via the council's website or by calling our team on the telephone number on the bill.

6. We will treat all taxpayers fairly and with respect.

Our team will always treat you politely, professionally and with respect. We want you to contact us as soon as possible if you are struggling to pay and will be non-judgemental and will maintain confidentiality.

We will ensure our residents have the information they need to access our service

We are committed to ensuring that our residents are not discriminated against on the grounds of age, disability, gender reassignment, race, religion/belief, pregnancy and maternity, sexual orientation, sex, marriage and civil partnership and low income/low wage.

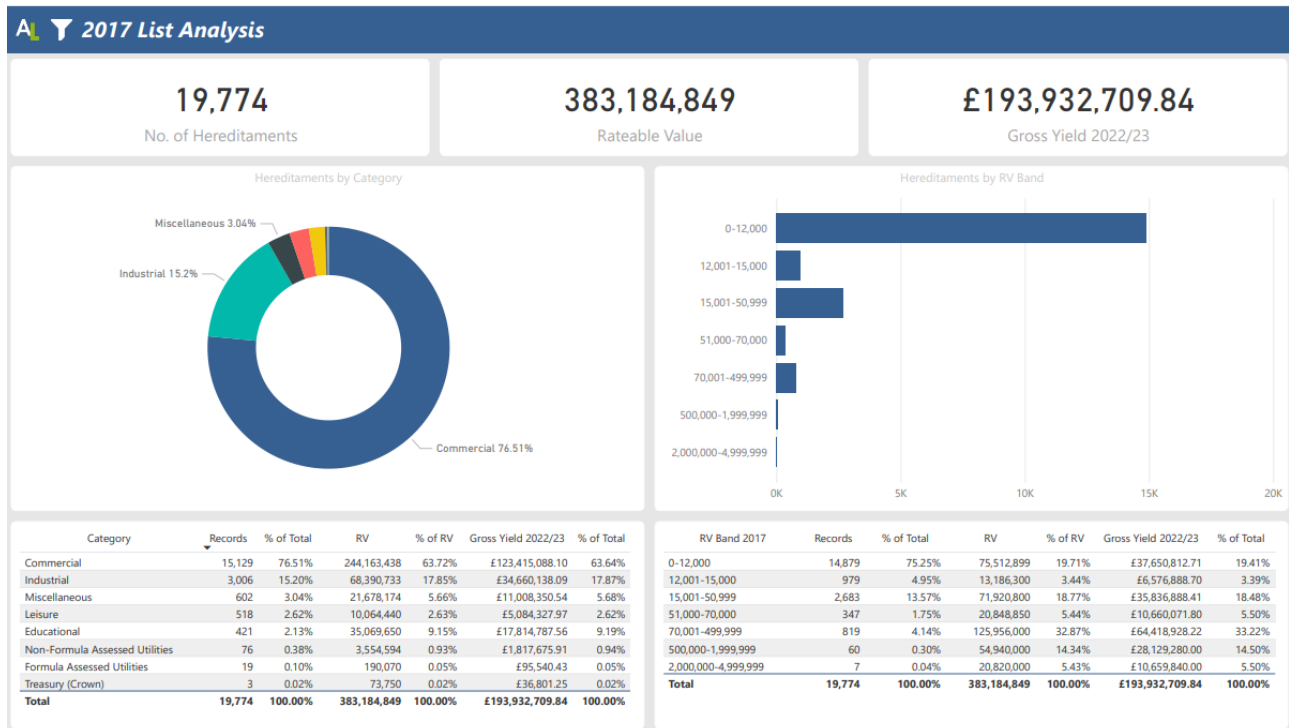
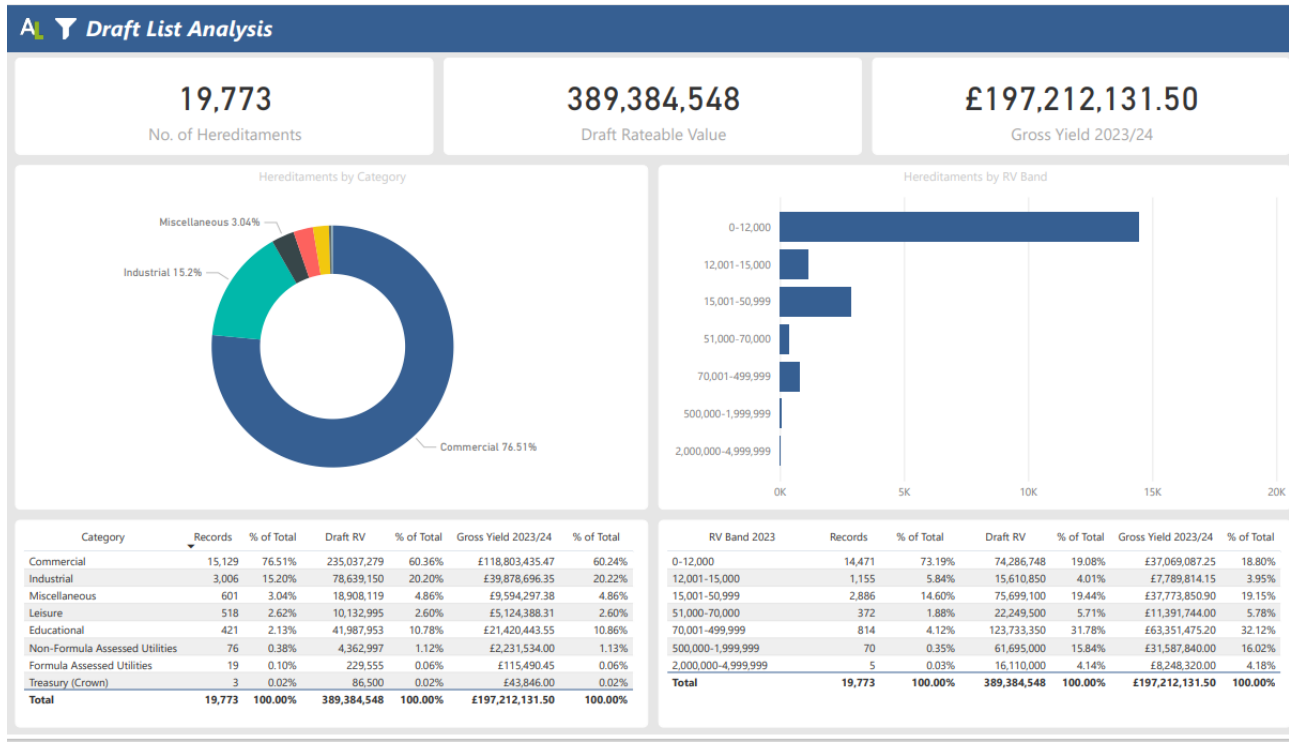
We will follow the council's Equality and Diversity Policy
[Bradford Council's Equality Objectives | Bradford Council](#)

What can Council Taxpayers do?

Engage with the Council Tax team positively when we contact you to work together to agree payment options.

Please contact us if you are struggling to pay so we can offer help.

Summary of the new Draft Rating List as of November 2022.



AL Draft List Comparison

12,569

RV Increases

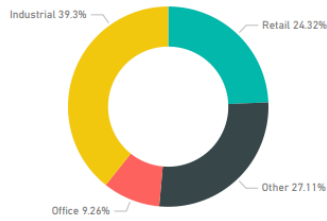
914

No RV Change

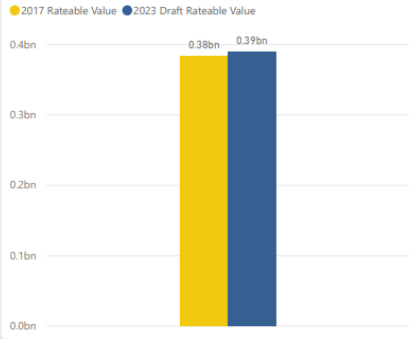
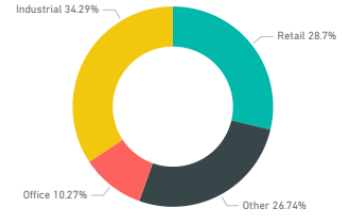
6,291

RV Reductions

Draft Rateable Value by Sector



2017 Rateable Value by Sector



Sector	Draft RV	2017 RV	RV Difference	% Change	Gross Yield 2023/24	Gross Yield 2022/23	Yield Difference	% Change
Industrial	153,036,185	131,398,883	21,637,302	16.47%	£77,563,311.82	£66,522,937.19	£11,040,374.63	16.60%
Office	36,066,260	39,343,059	-3,276,799	-8.33%	£18,158,998.24	£19,805,293.72	-£1,646,295.48	-8.31%
Other	105,568,348	102,464,297	3,104,051	3.03%	£53,622,988.70	£51,934,583.72	£1,688,404.98	3.25%
Retail	94,713,755	109,978,610	-15,264,855	-13.88%	£47,866,832.75	£55,669,895.21	-£7,803,062.47	-14.02%
Total	389,384,548	383,184,849	6,199,699	1.62%	£197,212,131.50	£193,932,709.84	£3,279,421.66	1.69%

RV Band 2023	Draft RV	2017 RV	RV Difference	% Change	Gross Yield 2023/24	Gross Yield 2022/23	Yield Difference	% Change
0-12,000	74,286,748	77,907,699	-3,620,951	-4.65%	£37,069,087.25	£38,909,681.10	-£1,840,593.85	-4.73%
12,001-15,000	15,610,850	14,802,200	808,650	5.46%	£7,789,814.15	£7,386,213.34	£403,600.81	5.46%
15,001-50,999	75,699,100	74,427,400	1,271,700	1.71%	£37,773,850.90	£37,201,786.45	£572,064.45	1.54%
51,000-70,000	22,249,500	21,563,800	685,700	3.18%	£11,391,744.00	£10,940,053.19	£451,690.81	4.13%
70,001-499,999	123,733,350	120,528,750	3,204,600	2.66%	£63,351,475.20	£61,630,015.76	£1,721,459.44	2.79%
500,000-1,999,999	61,695,000	60,125,000	1,570,000	2.61%	£31,587,840.00	£30,784,000.00	£803,840.00	2.61%
2,000,000-4,999,999	16,110,000	13,830,000	2,280,000	16.49%	£8,248,320.00	£7,080,960.00	£1,167,360.00	16.49%
Total	389,384,548	383,184,849	6,199,699	1.62%	£197,212,131.50	£193,932,709.84	£3,279,421.66	1.69%

Source: Analyse Local: Bradford Draft List Comparison Report

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Report of the Chair of the Corporate Overview and Scrutiny Committee for the meeting to be held on Thursday 9 February 2023

AH

Subject:

Corporate Overview and Scrutiny Committee – Work Programme 2022/23.

Summary statement:

This report includes proposed items for the Corporate Overview and Scrutiny Committee work programme for 2022/23. The Committee is asked to consider which items it wishes to include in the work programme.

EQUALITY & DIVERSITY:

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

Clr Nazam Azam
Chair – Corporate Overview and Scrutiny
Committee

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

Portfolio:

**Corporate
Community Safety**

Overview & Scrutiny Area:

Corporate

1. SUMMARY

- 1.1 This report includes proposed items for the Corporate Overview and Scrutiny Committee work programme for 2022/23, which are attached as appendix 1 to this report.
- 1.2 A list of unscheduled topics is attached as Appendix 2 to the report.

2. BACKGROUND

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

3. OTHER CONSIDERATIONS

- 3.1 The Corporate Overview and Scrutiny Committee has the responsibility for “the strategies, plans, policies, functions and services directly relevant to the corporate priority about customer services and e-government, that improve the Councils ability to deliver, govern and change, community cohesion and all other corporate matters not falling within the responsibility of any other Overview and Scrutiny Committee.” (Council Constitution, Part 2, 6.2.1).
- 3.2 The remit of this Committee also includes:
 - the co-ordination of the discharge of the Overview and Scrutiny role within the Council and in relation to external bodies;
 - supporting the Executive through its contribution towards the improvement of the Council’s performance;
 - co-ordinating the development of the Overview and Scrutiny role within the Council.
- 3.3 Best practice published by the Centre for Public Scrutiny suggests that “work programming should be a continuous process”. It is important to review work programmes, so that important or urgent issues that arise during the year are able to be scrutinised. Furthermore, at a time of limited resources, it should also be possible to remove areas of work which have become less relevant or timely. For this reason, it is proposed that the Committee’s work programme be regularly reviewed by members of the committee throughout the municipal year.
- 3.4 The work programme as agreed by the Committee will form the basis for the Committee’s work during the year, but will be amended as issues arise during the year.
- 3.5 As well as this, Corporate Overview & Scrutiny members are currently undertaking a detailed scrutiny review into Domestic Violence across the District.
- 3.6 At its meeting on Thursday 30 June 2022, the Corporate Overview & Scrutiny Committee agreed to undertake a Call for Action enquiry in relation to Anti-Social Behaviour across the District.

4. FINANCIAL & RESOURCE APPRAISAL

4.1 None.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

5.1 None.

6. LEGAL APPRAISAL

6.2 None.

7. OTHER IMPLICATIONS

7.1 SUSTAINABILITY IMPLICATIONS

None.

7.2 GREENHOUSE GAS EMISSIONS IMPACTS

None.

7.3 COMMUNITY SAFETY IMPLICATIONS

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

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

7.4 HUMAN RIGHTS ACT

None.

7.5 TRADE UNION

None.

7.6 WARD IMPLICATIONS

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

7.7 IMPLICATIONS FOR CORPORATE PARENTING

None.

7.8 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None.

8. NOT FOR PUBLICATION DOCUMENTS

None.

9. OPTIONS

9.1 The Committee may choose to add to or amend the proposed items to be included in the 2022-23 work programme for the committee.

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

10. RECOMMENDATIONS

10.1 That members consider and comment on the areas of work to be carried forward into this municipal year.

10.2 That members consider any detailed scrutiny reviews that they may wish to conduct.

11. APPENDICES

Appendix One – 2022-23 Work Programme for the Corporate Overview and Scrutiny Committee.

Appendix Two – Unscheduled Topics.

12. BACKGROUND DOCUMENTS

Council Constitution.
2021-22 Corporate Overview and Scrutiny Committee Work Programme.

Democratic Services - Overview and Scrutiny

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda Items	Description	Report Author	Comments
Thursday, 30th June 2022 at City Hall, Bradford.			
Chair's briefing 09/06/22. Report deadline 16/06/22.			
1) Referral from Governance and Audit.		Mustansir Butt	The Committee agreed that the Social Value Procurement Policy be considered, when the policy is reviewed.
2) Councillor Call For Action - Anti-Social Behaviour in the Bradford 2 and Bradford 10 Areas.		Mustansir Butt	The Committee agreed to undertake a review into anti-social behaviour, across the whole of the District.
3) Commissioning of Drug and alcohol services.		Sarah Possingham..	£2m Procurement - Constitutional requirement.
4) Welfare Advice Services.		Sarah Possingham.	£2m Procurement - Constitutional requirement.
5) Procurement relating to the End User Computing.		Keith Hayes.	£2m Procurement - Constitutional requirement.
6) Draft 2022-23 Work Programme.	Areas of work to be covered in this muncipal year.	Mustansir Butt.	Also includes recommendations made by Corporate Overview & Scrutiny Committee in the last muncipal year.
Thursday, 21st July 2022 at City Hall, Bradford.			
Chair's briefing 29/06/22. Report deadline 07/07/22.			
1) 2021-22 Annual Performance Outturn.		Ruth Davison.	
2) Finance Position Statement for 2021-22.		Chris Chapman/Andrew Cross.	
3) First Quarter Financial Position Statement.		Chris Chapman/Andrew Cross.	
4) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda Items	Description	Report Author	Comments
Thursday, 13th October 2022 at City Hall, Bradford.			
Chair's briefing 22/09/22. Report deadline 29/09/22.			
1) Stonewall Quality Standard.	To include the process and costs associated with this, along with value for money.	Anne Lloyd/Khalida Ashrafi/Jenny Cryer.	Corporate Overview & Scrutiny Committee recommendation from Thursday 14 October 2021.
2) Refreshed Equality Plan.		Khalida Ashrafi/Jenny Cryer.	
3) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	
Tuesday, 25th October 2022 at City Hall, Bradford.			
1) Tendering of procurement of contracts over £2million for Facilities Management, Catering and Cleaning services.		Ben Middleton.	Constittunional requiremnet.
2) Bradford Council Workforce Development Strategy 2015-2021.	This Committee requests that the new Workforce Development Strategy be presented to this Committee in 12 months.	Anne Lloyd.	Corporate Overview & Scrutiny Committee Recommendation from Thursady 14 October 2021.
3) Call-For Action Equiry into Anti-Social Behaviour across the District.	Draft Terms of Reference.	Mustansir Butt.	Corporate Overview & Scrutiny Committee recommendation from Thursday 21 July 2022.
4) Overview & Scrutiny Annual Report 2021-22.		Mustansir Butt.	Council Constitution requirement.
5) Anti-Poverty Strategy.	Specifically focusing on	Kevin Brain/Michelle	Corporate Overview & Scrutiny Committee work across Taylor/Ruth
Davison/Sarah	recommendation from Thursday 16 the Council and its Partners, along with outcomes that have been achieved. Also to include the impact of the reductions in Universal Credit and other financial support that the Council has provided to residents, which is no longer available.	Possingham.	September 2021.
6) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda Items	Description	Report Author	Comments
Thursday, 10th November 2022 at City Hall, Bradford.			
Chair's briefing 20/10/22. Report deadline 27/10/22.			
1) Second Quarter Financial Position Statement.		Chris Chapman/Andrew Cross.	
2) The Social Value Procurement Policy be considered, when the policy is reviewed.		Chris Chapman.	Referral from Governance and Audit Committee, on 21 April 2022.
3) Equalities.	Delivery of outcomes against the Equality Action Plan. Quarterly Equalities Performance Report.	Jenny Cryer/Khalida Ashrafi.	Corporate Overview and Scrutiny Committee recommendation from Thursday 14 October 2021. Deferred from meeting on Wednesday 13 October 2022.
4) Road Safety.	To focus on the safer communities remit of the committee - dangerous driving and steerside.	Simon D'Vali.	Corporate Overview & Scrutiny Committee recommendation from Thursday 21 July 2022.
5) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	
Thursday, 8th December 2022 at City Hall, Bradford.			
Chair's briefing 17/11/22. Report deadline 24/11/22.			
1) £2m Procurement contract - future Microsoft Licencing requirement.		Keith Hayes.	Council Constitution.
2) Progress against the Hate Crime Scrutiny Review Recommendations.		Mahmood Mohammed/Charles Dacres.	Deferred from the Corporate Overview & Scrutiny Committee meeting on Thursday 10 March 2022.
3) Safer Communities Plan Performance.	To also include quarterly performance report, including RAG rating.	Ian Day/Michael Churley.	Corporate Overview & Scrutiny recommendation from Thursday 9 December 2021.

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda Items	Description	Report Author	Comments
Thursday, 8th December 2022 at City Hall, Bradford. Chair's briefing 17/11/22. Report deadline 24/11/22. 4) The Bradford for Everyone Strategy, (used to be the Stonger Communtiiies Strategy).		Ian Day/Mahmood Mohammed.	Corpoarte Overview & Scrutiny Committee recommendation from Thursday 19 November 2020. Re-sechduled to June 2022 at the request of officers, as all the porjects will not have been evaluated due to the loss of the evaluator.
5) The Stonewall Submission. Overviw & Scrutiny Committee	To focus specifically on: -The process; - Costs relating to the submission; - Details of the reasons for the Stonewall submission; - Questionnaire details and methodology; - Responses to the Stonewall Questionnaire.	Warrener.	Anne Lloyd/Catherine Corporate recommendation from Thursday 13 October 2022.
Thursday, 12th January 2023 at City Hall, Bradford. Chair's briefing 22/12/22. Report deadline 29/12/22. 1) Gambling.	Progress against the gambling cross departmental action plan, be presented to January 2022. - Clear outcomes; - Educational awareness programmes being undertaken.	Sarah Muckle/Sarah Exall.	Corporate Overview & Scrutiny Committee recommendation from Thursday 13 the Committee, which also includes:
2) Private Hire and Hackney Carriage Service - Finance and Performance.		Carol Stos.	Corporate Overview & Scrutiny Committee recommendation from,Thursday 9 December 2021.
3) Progress against the Fireworks Scrutiny Review Recommendations.		Michael Churley.	

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda Items	Description	Report Author	Comments
Thursday, 26th January 2023 at Remote Virtual Meeting.			
1) Call for Action Enquiry.	Anti-Social Behaviour.	Mustansir Butt.	Corporate Overview and Scrutiny Committee recommendation from Thursday 15 September 2022.
Thursday, 9th February 2023 at City Hall, Bradford.			
Chair's briefing 19/01/23. Report deadline 26/01/23.			
1) Third Quarter Financial Position Statement.		Chris Chapman/Andrew Cross.	
2) Council Plan.		Ruth Davison/Jenny Cryer.	
3) Implementation of Universal Credit across the District.	To also focus on the:	Caroline Lee.	Corporate Overview & Scrutiny Committee recommendation from Thursday 10 - Roll-out of Universal Credit in the
	February 2022. District; - Inclusion of historical data.		
4) Council Tax and Business Rates	For Business Rates, to also focus on the impact of	Caroline Lee.	Corporate Overview & Scrutiny Committee the Governments Business
	Rate Review.		February 2022.
5) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	
Thursday, 9th March 2023 at City Hall, Bradford.			
Chair's briefing 16/02/23. Report deadline 23/02/23.			
1) ISG.	To also specifically focuses on the apprenticeship offer	Ben Middleton/Peter from ISG, for its	Corporate Overview & Scrutiny Committee Keeley. recommendation from Thursday
	disabled staff, supporting them to develop their skills and experience. Which also specifically focuses on the apprenticeship offer		February 2022.
	from ISG, for its disabled staff, supporting them to develop their skills and experience.		

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda Items	Description	Report Author	Comments
Thursday, 9th March 2023 at City Hall, Bradford.			
Chair's briefing 16/02/23. Report deadline 23/02/23.			
2) Prevent.	Progress and to also focus on outcomes delivered from projects. Review of the National Findings of the Independent National Review. Prevent Programme, be presented to this Committee, when they are available.	Ian Day/Danielle King.	
3) Quarterly Safer Communities Performance reporting.		Ian Day/Michael Churley.	Corporate Overview & Scrutiny Committee recommendation from Thursday 9 December 2021.
4) Welfare Advice Services.	That a review of its previous contracted delivery, be undertaken and presented to this Committee.	Sarah Possingham.	Corporate Overview & Scrutiny Committee recommendation from Thursday 30 June 2022.
5) Drugs and Alcohol Strategy.	The Drug and Alcohol Strategy be presented to this Committee, when it is available.	Sarah Possingham.	Corporate Overview & Scrutiny Committee recommendation from Thursday 30 June 2022.
6) Alcohol and Drugs Services. Overview & Scrutiny Committee	That a report relating to the level of support available for children living in families where there is an addiction, be presented to this Committee.		Sarah Possingham. Corporate recommendation from Thursday 30 June 2022.
7) Hate Crime Scrutiny Review.	That a more detailed response to the recommendations contained in Document "W", particularly in terms of some of the specific measures taken to reduce hate crime, be provided to Corporate Overview & Scrutiny Committee in three months' time.	Mahmood Mohammed/Neena Punna/Charles Dacres.	Corporate Overview & Scrutiny Committee recommendation from Thursday 8 December 2022.
8) Refresh of the Equality, Diversity and Inclusion Plan 2022-25.	Progress against the plan.	Anne Lloyd/Khalida Ahsrafi.	Corporate Overview & Scrutiny Committee recommendation from Thursday 13 October 2022.
9) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda Items	Description	Report Author	Comments
Thursday, 6th April 2023 at City Hall, Bradford. Chair's briefing 16/03/23. Report deadline 23/03/23.			
1) Armed Forces Covenant.	To report on progress and to also focus on: expected legislative changes; - Development in relation to the Armed Forces Hub; - The work being provided through the Health Service.	Helen Johnstone. Impacts of the	Corporate Overview & Scrutiny Committee recommendation from Thursday 11 November 2021.
2) Volunteering. Recommendation from Thursday 10	Focusing on an update on the impact of Programme and the ordinator to support volunteering across the District.	Ian Day/Mahmood the VCSE Service Improvement	Corporate Overview & Scrutiny Committee Mohammed. Volunteer Co- March 2022.
3) Professional Career Development Spend.	This committee requests that a report relating to professional career development spend on Council Departments with a breakdown of grades, be presented to the committee in April 2023.	Anne Lloyd.	Corporate Overview & Scrutiny Committee recommendation from Thursday 25 October 2022.
4) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	

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Democratic Services - Overview and Scrutiny

Scrutiny Committees Forward Plan

Unscheduled Items

Corporate O&S Committee

Agenda item	Item description	Author	Comments
1 Domestic Violence Scrutiny Review.		Mustansir Butt.	Ongoing.
2 The Committee agreed to undertake a review into anti-social behaviour, across the whole of the District.		Mustansir Butt.	Councillor Call For Action - Anti-Social Behaviour in the Bradford 2 and Bradford 10 Areas, received from Cllr Brendan Stubbs.
3 Equality Diversity and Inclusion Plan 2022-25.		Jenny Cryer/Khalida Ashrafi.	Corporate Overview & Scrutiny Committee recommendation from Thursday 13 October 2022. Deferred from Thursday 9 February 2023.
4 District Plan.	Performance against the District Plan together with outcomes delivered, be presented to the Committee in 12 months. The consultation findings to also be presented to this Committee, when they are available.	Ruth Davison/Jenny Cryer.	Corporate Overview & Scrutiny Committee recommendation from Thursday 13 January 2022. Deferred from Thursday 9 February 2023.

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