

Agenda for a meeting of the Executive to be held on Thursday, 13 July 2023 at 10.30 am in Council Chamber - City Hall, Bradford

Members of the Executive – Councillors

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

Notes:

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

From:

Asif Ibrahim
Director of Legal and Governance
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To:

A. PROCEDURAL ITEMS

1. DISCLOSURES OF INTEREST

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

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

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

Notes:

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

vote; and leave the meeting 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.*

2. MINUTES

Recommended –

That the minutes of the meeting held on 6 June 2023 be signed as a correct record.

(Yusuf Patel / Fatima Butt – 07970 411923 / 07970 411746)

3. INSPECTION OF REPORTS AND BACKGROUND PAPERS

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

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

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

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

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

(Yusuf Patel / Fatima Butt – 07970 411923 / 07970 411746)

4. RECOMMENDATIONS TO THE EXECUTIVE

To note the following recommendation to the Executive:

Corporate Overview and Scrutiny Committee – Tuesday 27 June 2023

PROGRESS REPORT ON THE PREVENT STRATEGY IN THE BRADFORD DISTRICT

Resolved –

- (1) That this Committee requests the Executive to contact the Home Office, outlining the concerns of Corporate Overview & Scrutiny Committee in relation to the outcomes of the independent review of Prevent, which appears to prioritise work with particular groups at the expense of other, equally worrying potential threats.**
- (2) That this Committee requests the Executive to note that the Prevent brand has been tainted over the years, and that the District needs a more localised, not regionalised programme.**
- (3) That this Committee requests a further report be presented in six months, which specifically focuses on:
 - A full financial breakdown for the last 5 years to include project outcomes, not outputs, and how staff salaries have been utilised;
 - Engagement with specific groups with whom currently there is no engagement taking place, such as different Islamic groups and far right groups.
- (4) That members request officers to consider the local review of Prevent across the District to be an independent one and for the Terms of Reference for this review to be brought to the Corporate Overview & Scrutiny Committee.

ACTION: Strategic Director for Place

(Yusuf Patel / Fatima Butt – 07970 411923 / 07970 411746)

B. STRATEGIC ITEMS

LEADER OF COUNCIL & CORPORATE

(Councillor Hinchcliffe)

5. EXCEPTION TO THE FORWARD PLAN

NOTE

Items 8 & 9 are included on this agenda as exceptions to the Forward Plan in accordance with the provisions of Paragraph 10 (General Exception to the Forward Plan) of Part 3D of the Constitution.

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

6. FULL-YEAR PERFORMANCE REPORT 2022-23

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The Chief Executive will submit a report (**Document “G”**) which provides a summary of the Council’s overall achievements in the financial year 2022-2023. Alongside this is an overview of performance against the Council’s Key Performance Indicators (KPIs) for 2022-23. This overview focuses on measures where there has been new, comparable data since the update report provided at the March 2023 Executive meeting.

Recommended-

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

Overview and Scrutiny Committee: Corporate

(Ruth Davison – 01274 432111)

7. WORKING WITH THE MAYOR OF WEST YORKSHIRE AND THE WEST YORKSHIRE COMBINED AUTHORITY

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This report of the Chief Executive (**Document “H”**) summarises some of the key activity undertaken over 2022-23 through partnership working with the Mayor of West Yorkshire and West Yorkshire Combined Authority (WYCA) on shared priorities and looks ahead to the forthcoming year.

Recommended-

That the Executive note the contents of the report and reaffirm Bradford's ongoing commitment to working in partnership with the Mayor of West Yorkshire and as part of the West Yorkshire Combined Authority to build a prosperous, safe and sustainable West Yorkshire in which everyone has the chance to realise their potential.

Overview and Scrutiny Area: Corporate

(Ruth Davison – 01274 432111)

8. FINANCE POSITION STATEMENT FOR 2022-23

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The Director of Finance and IT will submit a report (**Document "I"**) which provides Members with the year-end financial position of the Council for 2022-2023.

The report outlines the revenue and capital budgets and the year-end financial position based on information at the end of March 2023. It states the Council's current balances, reserves and school balances.

Recommended-

That the contents of the report (Document "I") and the actions taken to manage the issues highlighted be noted.

Overview and Scrutiny Committee: Corporate

(Andrew Cross - 07870 386523)

9. QUARTER 1 FINANCE POSITION STATEMENT FOR 2023-24

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The Director of Finance and IT will submit a report (**Document "J"**) which provides details of the first quarter financial position of the Council for 2023-24.

The report outlines the revenue and capital budgets and the year-end forecast financial position based on information at the end of May 2023. It states the Council's current balances and reserves and school balances.

Recommended-

That the Executive:

- (1) Note the contents of the report (Document “J”) and the actions taken to manage the issues highlighted.**
- (2) Approve the following capital expenditure schemes as outlined in section 12.8 and 12.10:**
 - £0.22m for disabled adaptations in Council owned housing. This will be funded by the HRA using rental income receipts.**
 - £2.9m for the completion of public realm works in Bradford City centre. This will be funded by a mixture of grant, section 106’s contributions and Council borrowing from the 2023-24 Budget (CS0395i), that was set up to mitigate cost pressures and retain the scheme viability and secure desired outcomes.**
 - £0.182m additional budget to complete the Changing Places Toilet Schemes. This will be funded by the General Contingency Budget.**
 - £3m City of Culture Grants subject to having appropriate governance arrangements in place for the award of the grants.**
 - £3.8m additional budget for the City Centre Market Scheme. This will be funded from the 2023-24 Budget (CS0395i) that was set up to mitigate cost pressures and retain the scheme viability and secure desired outcomes.**

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

- £2.0m for the completion of emergency works at Marley Playing Field. The additional budget of £1.5m will be funded from the inflation budget added to the 2022-23 CIP (CS0395w).**

Overview and Scrutiny Committee: Corporate

(Andrew Cross - 07870 386523)

C. PORTFOLIO ITEMS

REGENERATION, PLANNING & TRANSPORT PORTFOLIO

(Councillor Ross-Shaw)

10. **BRADFORD COMMUNITY INFRASTRUCTURE LEVY (CIL) -
INVESTMENT OF THE STRATEGIC FUND**

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The Strategic Director, Place will submit a report (**Document “K”**) which provides details of the Bradford Community Infrastructure Levy (CIL), which has now been in place and applies to new development since July 2017. The report relates to the investment of the strategic CIL fund.

The report seeks Executive approval for the investment of the CIL strategic fund collected 1st April 2022 to 31st March 2023.

Recommended –

- (1) That the Executive agree the allocation of the CIL Strategic Fund as set out in Tables 2 and 3 (up to March 2023) be used to contribute to education, recreation and open space, active travel, habitat mitigation, libraries and public realm.**

- (2) That the Executive agree the allocation of the Strategic CIL Pot in Table 4 as follows:**

Project	Allocation	Balance after allocation
Top of Town Public Realm	£150,000.00	£468,738.98
Allotment refurbishments	£150,000.00	£318,738.98

- (3) That any allocation from the Strategic Pot is allocated to assist in the funding of the schemes stated within this report. The funding to be spent within five years from its allocation. Any unspent balance held on that date to be returned to the CIL accounts for reinvestment.**

- (4) That the Strategic Director (Place) delegates to the Assistant Director of Planning Transportation and Highways to liaise with other Assistant Directors and Portfolio Holders to remind of the purpose of the Strategic Pot and how the CIL funds retained within it may be accessed to help deliver infrastructure projects.**
- (5) That the Assistant Director of Planning, Transportation and Highways in consultation with the Portfolio Holder are approved to agree allocations and expenditure from the remaining balance of the Strategic Pot should requests be received during the course of the year.**
- (6) That, at the July 2024 Executive, the Executive agrees to consider a further report prepared by the Strategic Director in consultation with Portfolio Holder on whether or not to allocate a maximum of £400,000.00 from the Sun Lane CIL payments to help fund the extension works to the Grange Park Surgery, Burley in Wharfedale. The allocation will be subject, amongst any other matters deemed necessary by the Council, to the following conditions:**
- 1. That the Grange Park Surgery enter a funding agreement with BMDC setting out the process for drawing down the CIL funding, the return of unspent money and the arrangement for returning the monies should the Surgery cease to exist this may include placing a legal charge on the property. Bradford Council reserve the right to include other matters in any such funding agreement.**
 - 2. That the Grange Park Surgery only request CIL funding once the funds raised by personal loans have been exhausted.**
 - 3. All requests for CIL funding to be drawn down must be supported by evidence of spend.**
 - 4. In the event that planning permission for the extension is not secured, or is secured but fails to commence and therefore expires, the CIL allocation will not be allocated the Surgery for use on other projects. The CIL allocation is only to assist in the extension development once the appropriate planning permission has been secured.**

Overview and Scrutiny Area: Regeneration and Environment

(Michala Bartle – 01274 432522)

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Report of the Chief Executive to the meeting of Council Executive to be held on 13 July 2023

G

Subject:

Full-Year Performance Report 2022-23

Summary statement:

This report provides a summary of the Council's overall achievements in the financial year 2022-2023. Alongside this is an overview of performance against the Council's Key Performance Indicators (KPIs) for 2022-23. This overview focuses on measures where there has been new, comparable data since the update report provided at the March 2023 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 undertaken 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 over the 12 months of the 2022-23 municipal year 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 whole of the 2022-23 municipal year

4. Locality Achievements – Summary linked to Council Plan Outcome Areas

5. Summary of performance against Council Plan outcomes

Appendix A - The detailed KPI Review

Appendix B - List of performance indicators

Appendix C - Case studies of the underpinning principles in action

2. BACKGROUND

- 2.1 This report covers the full second year (2022-23) delivery of the Bradford Council Plan 2021-25.
- 2.2 This report covers the full second year (2022-23) delivery of the Bradford Council Plan 2021-25.
- 2.3 The year saw the Council, like local authorities across the country, face significant financial and demand pressures as it sought to protect services and support people through the cost-of-living crisis amidst soaring energy, fuel and food prices, rising interest rates and increases in the cost of goods and services.
- 2.4 Despite these challenges progress has continued to be made against the priority outcomes in the Council Plan including the development of an extensive regeneration pipeline, investment in skills, support for children and young families, high performing services for vulnerable adults and a shift to prevention and early help and locality working.
- 2.5 Bradford succeeded in its bid to become City of Culture 2025. Culture is central to our plans for generating inclusive and sustainable economic growth and City of Culture status will place Bradford at the heart of the country's cultural conversation attracting talent, and investment, creating new skills and jobs and building civic pride.

The bidding process alone 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 could see the District bring in an extra £700m, create 3,000 jobs and attract over a million visitors as well as capturing the social and well-being benefits of culture and cultural

participation. A senior team is now in place and progressing preparation for 2025.

City of Culture 2025 received a boost when the Arts Council announced investment of over £10m in Bradford including the award of national portfolio status to our museums and galleries which will receive £381k per year over three years. Funding of £250,000 has also been secured from Spirit of 2012 to fund volunteering in 2025.

2.6 The Council and its partners continued to build a compelling the case for Bradford to be a national priority for levelling up and published a prospectus demonstrating 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.

2.7 New partnership agreements are helping to bring our ambitious plans to regenerate Bradford city centre, deliver thousands of new homes and transform the economy closer to delivery.

Homes England has agreed a Strategic Place Partnership, one of only three nationally, with WYCA to develop new housing sites with up to 4,000 homes in Bradford City centre including the 1,000 home City Village.

English Cities, developer MUSE and Bradford Council have entered a pre-development agreement bringing partners together to collaborate on the detailed work required to deliver the City Village scheme.

UK Infrastructure Bank has agreed to provide technical support and strategic advice on the delivery of proposals for the regeneration of the 120ha Southern Gateway Site and new investments in rail connectivity.

2.8 A new city centre through station is at the heart of our plans. The station would act as a catalyst for growth unlocking the Southern Gateway - a regeneration site three times the size of Canary Wharf - and creating thousands of new jobs and a local and with Council leadership local and regional partners have campaigned relentlessly for its realisation. The Rail Minister has recently indicated that potential plans for a new station would be announced in the near future. Meanwhile a newly established Southern Gateway Board is driving plans to transform the site.

2.9 The face of the city centre is being transformed as visible progress continues to be made on flagship projects including:

- **One City Park** – state of the art Grade A office space which will stimulate business growth and create high quality jobs.
- **Bradford Live** - major £22m redevelopment of the former Odeon cinema creating the biggest 'mid-size' venue outside London with a capacity of 4,000.
- **Darley Street Market** –close to completion the new market will create 400 new jobs and £32m in economic benefits over the next ten years.
- **Transforming Cities Funding – work is commencing on £80.7m funding secured through WYCA** to improve transport in and around the city centre including work to improve access to Bradford Interchange, a £20m M606 park and ride scheme and £30m being spent on walking and cycling improvements.

2.10 Outside of the city centre, Keighley Towns Deal Board made a winning bid for £34.7m of Towns Funds Grants including £15m to create a Development Investment Fund. Shipley Towns Deal Board secured £27.4m including projects to rejuvenate the town

centre and support small businesses. A successful bid to Round 1 of the Levelling Up Fund saw £20m secured to help fund the Squire Lane Well Being and Enterprise Centre in Bradford West. Work is ongoing to support the development of a new hydrogen production facility at Bowling Back Lane.

- 2.11 Skills levels are increasing and support offered by the Council includes help for those furthest from the labour market with over 550 young people helped through our ESIF funded Employment Hub programme for young people with mental health issues (15-25 year olds), 399 young people with SEND supported through the SkillsHouse CTE team with Information, Advice and Guidance, and 202 young people with a declared disability through SkillsHouse to reskill or upskill to increase their employability.
- 2.12 Throughout 2022-23 the Council 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 was completed at the start of the new municipal year. We also appointed our new Strategic Director of Children's Services. In February, Full Council also agreed to invest a further £50m to improve and meet rising demand for our most vulnerable children and adults.
- 2.13 Thousands of children and families also benefited from our Holiday and Food Programme including holiday clubs, activities and access to nutritional meals.
- 2.14 A new Prevention and Early Help Strategy has been developed which will bring services together in localities to work with children and families from conception into adolescence and help deliver improved outcomes and reduce demand and cost pressures on public services.
- 2.15 The shift to a locality approach to service delivery is reflected in the fact that each of the District's five Parliamentary Constituencies now has a Locality Plan shaped through partnership working and tailored to meet local priorities.
- 2.16 Adult Social Care services working with health partners to implement the Discharge to Assess model to support people with safe and timely discharge from hospital has achieved a place among the top quartile performers nationally. Services support around 40 people a week to leave hospital and prevent an estimated 20-30 people a week going into hospital.
- 2.17 Bradford established the first Clean Air Zone (CAZ) in the north which will slash pollution in some of our most deprived areas and deliver improvements to the health of our children in particular – 33% of childhood asthma in the District is associated with poor air quality. CAZ income is being re-invested in schemes including the Schools Clean Air Programme which will improve air quality at schools right across the District.
- 2.18 Action to support our residents through the cost-of-living crisis included partnership work to provide real time, information, advice and sign posting to support via a website and app, managed by our partners CABAD and Warm Spaces across the district. Many of our warm spaces have become welcoming spaces for summer.
- 2.19 The Council has joined its partner authorities in West Yorkshire Combined Authority (WYCA) to call for further and deeper devolution and has set out the case for the implementation of fair funding for Councils – delays to financial reforms are costing

Bradford £32m a year.

- 2.20 Equalities is at the heart of our Council Plan and 2022-23 saw the development of a revised Equalities Plan.
- 2.21 We joined the nation in celebrating the Queen's platinum jubilee. Through our small grants fund, many communities across the district were able to hold celebrations in their own neighbourhoods. We also hosted a picnic in City Park, with food donated by our generous businesses, that boasted the 'biggest cake stall' in the land. Our joy was followed by sadness and mourning on Her Majesty's death. We were pleased to host one of King Charles III's first official engagements as he visited Bradford to learn more about its vast array of young talent and potential.
- 2.22 Our challenges remained significant throughout the whole of 2022-23, of the 35 key performance indicators reported against in this full year report, we have seen an improved performance against 18 since our last full-year report.

3. **KEY ACHIEVEMENTS** - Summary by Outcome Area – highlighting our performance over the full 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

Nearing completion, One City Park is a state-of-the-art £35m building providing 56,403 sq ft of Grade A office space, raising Bradford's profile as a destination city. Designed with sustainability at its core, the striking steel and glass structure is set to attract local business as well as national and international names. The Council has developed the scheme in partnership with Muse with the aim of attracting serious corporate investment, stimulating business growth, creating high quality jobs and attracting further regeneration investment into the city centre. The project secured £7.5m of funding from the Government's Getting Building Fund through West Yorkshire Combined Authority and will provide space for 450 jobs when completed.

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 £4m from the Government's Northern Cultural Regeneration Fund. Due to open in early 2024.

Darley Street Market

The construction of Bradford's transformative new markets scheme is nearing completion and will help spearhead the city's green recovery with a modern ecological retail space for the city's market traders. Opening in 2023 it will create 400 new jobs and deliver an economic benefit of £32m over a 10-year period.

Northern Powerhouse Rail

A City Centre through Rail Station remains central to Bradford's economic ambition and would help transform Bradford as a place to invest. 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, and unlock a regeneration site three times the size of Canary Wharf. In June the Rail Minister announced potential plans for a new railway station in Bradford would be revealed in July and said the focus was on "getting better options assessed for Bradford and enabling Bradford to put forward a new station to help with city centre regeneration".

Levelling Up Fund - Our successful bid to Round 1 secured £20m to help fund the Squire Lane Well Being and Enterprise Centre in Bradford West.

New board to drive Bradford's Southern Gateway transformation

A new board is leading a partnership effort to strengthen plans to transform Bradford's "Southern Gateway" a 126ha regeneration site to the south of the city centre. The Board is chaired by Nigel Foster, Visiting Professor at the Institute for Transport Planning at the University of Leeds.

Board members include representatives from the Department for Transport, Network Rail, Bradford Council, University of Bradford, West Yorkshire Combined Authority, Bradford Hospitals, the Chamber of Commerce, Arup, Yeme Architects and the Northern Powerhouse Partnership.

On their agenda is: making the case for a new city centre station to act as the catalyst for wider regeneration with the potential to deliver new jobs, homes, workplaces and health and leisure services.

Keighley and Shipley Towns Fund

Keighley Town Deal Board have successfully bid for £34.7m of Towns Fund grants with £15m allocated to create a Development Investment Fund that will be used to restore and repurpose buildings and redevelop sites for commercial and residential use alongside a new Keighley Health and Wellbeing Centre and a new Manufacturing, Engineering and Future Technologies Hub.

Shipley Town Deal Board have successfully bid for £27.4m of Towns Fund grant with £8m allocated to create a Development Investment Fund alongside projects to rejuvenate Shipley Town Centre, create a small business enterprise hub and a Sustainable Community Hub.

The Local Industrial Decarbonisation Plans (LIDP) competition

Run by government in partnership with Innovate UK (IUK), LIDP offers £5m in grant funding to support dispersed industrial manufacturers not located in the UK's existing industrial clusters to decarbonise, reduce their emissions and avoid carbon leakage.

Bradford Council is leading the local bid in collaboration with local companies, where local cluster projects are able to apply for part of this £5m funding, and if successful will receive support from technical advisors to help plan for the introduction of low-emission technologies.

Development frameworks

Work is currently underway to produce a Development Framework for the city of Bradford. The Framework will set the direction, development principles and specific site-based opportunities to deliver sustainable economic growth. It will also help us decide our investment and regeneration priorities for the next 20 years. It aims to maximise development potential beyond 2025, improving people's lives by creating work and protecting the environment.

Feedback from the public consultation to support the scoping and visioning for this work revealed that respondents felt our best kept secrets were our architecture, access to the countryside, heritage and people, our greatest challenge was anti-

social behaviour and the City's reputation, and our biggest opportunities are UK City of Culture 2025, our young people, improving connectivity, maximising the benefits of Bradford Live and regenerating the City centre. The feedback has been used to inform engagement with targeted stakeholders on scoping and visioning, with further public consultation taking place over summer. The Framework is expected to be finalised by the end of 2023.

Frameworks are also being produced to cover Keighley and Ilkley and Shipley and Bingley.

Taste BD: Festival

Bradford's new, flagship food and drink festival, took place on Saturday 29 and Sunday 30 April 2023 in the heart of Bradford. The event showcased the very best in Bradford businesses, accompanied by unique and exciting entertainment for the whole family. The two-day festival turned the city's centre into a lively celebration of local culture.

Supporting Youth Skill Development

Building on the success of the Kickstart programme, we have been developing our approach to supporting disabled young people in particular. Using funding secured from Department for Employment we have initiated a new employer forum to expand the supported internship provision locally (a programme based on an initial 12-month work placement with support to progress into permanent employment). The Council has set the target of doubling the number of placements taken up by young people by 2025.

Alongside this we have delivered the ESIF funded Employment Hub programme for young people with mental health issues (15-25 year olds) supporting over 550 young people. We have supported 399 young people with SEND through the SkillsHouse CTE team with Information, Advice and Guidance, and 202 young people with a declared disability through SkillsHouse to reskill or upskill to increase their employability.

Bradford Manufacturing Weeks and Tech Week

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

New skills and training website

SkillsHouse, a collaborative partnership supporting people across Bradford District into training and work, launched a new website showcasing the wide range of support on offer to local learners, jobseekers, educators and employers. Partners are also represented in the website's directory of services. The website includes other features such as the latest news, local success stories and live vacancies and events. Investment in the SkillsHouse partnership has supported over 33,000 people to access education and training and 8,400 people with careers support. Access the website via [SkillsHouse](#)

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.

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.

UK City of Culture (CoC) 2025

Following the announcement of Bradford's success, an internal District Readiness Board was established to ensure everything is in place to ensure CoC 2025 is a success for the whole district. The Board will consider the readiness of key event locations through to reviewing licensing arrangements, and is drawing on the experience of previous CoC winners.

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.

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.

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 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.

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.

Bradford Council launched a new Digital Strategy for the District

Bradford Council launched its new Digital Strategy for the district aimed at helping 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. Access the strategy via [Bradford District Digital Strategy 2022-27](#)

Driving major transport schemes with West Yorkshire Combined Authority

The schemes worth in the region of £250m over the next three years, with the Transforming Cities Fund seeing £80.7m spent on schemes to improve transport in and around the city centre including work to improve access to Bradford Interchange, a £20m M606 park and ride scheme and £30m being spent on walking and cycling 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:

Housing Revenue Account (HRA)

Since undertaking a Large Scale Voluntary Transfer in 2003, the Council has been building up its own stock over the past 10 years and currently owns 404 properties. Recent changes in Regulations made by the Department for Levelling Up, Housing and Communities (DLUHC) now require any local authority owning more than 200 units to either establish a HRA or divest of housing stock to below 200. The Council determined that establishing an HRA was the preferred option for compliance with DLUHC Regulations within the timescale provided of March 2023. As a result, the Council agreed with DLUHC that the HRA would take effect in Bradford District from 1 April 2023. The HRA is a finance account for the Council's housing stock where all rental income is collected and expenditure can only be used for the purposes of managing, maintaining and improving council housing. It is a ring-fenced account. Any future housing developments or stock acquisitions will now be included in HRA.

Prevention of Homelessness continues to be above the regional and national levels.

We continue to perform well compared to regional and national prevention success rates and our CIPFA nearest neighbours, with only Blackburn and Leeds having greater success. Problems the team are finding in sourcing affordable social and private rented properties relate to the cost of living crisis and significant inflationary pressures. This is also linked with changes to legislation preventing both no fault evictions and requiring landlords to ensure their properties are EPC band C compliant.

This can be costlier in Bradford than elsewhere due to the large proportion of older dwellings.

Staff member shortlisted for national award

Housing Strategy Manager, Hiron Miah, was shortlisted for the Local Government Chronicle's Outstanding Individual Contribution Award.

Seen as an exceptional role model and a great ambassador, Hiron exemplifies and embodies the council ethos of putting people first and he strives to provide the best service possible to those in need. Hiron displays enthusiasm and an industrious attitude when delivering some of the council's important priorities, programmes and projects – many of them with high media exposure, for example refugee programmes, asylum seekers issues, homelessness etc. Hiron successfully manages high profile schemes such as Homes for Ukraine, Housing First, Homeless Outreach Partnership (rough sleeper outreach scheme), No Second Night Out and other schemes which benefit the residents of Bradford District.

Helping our residents stay warm

Our work to improve the energy efficiency ratings in rented properties continues. During 2022, our Housing Standards Team identified 948 rented properties that had an illegal energy efficiency rating (below E). Through engagement with landlords, 301 properties have been improved so far, with one penalty notice being issued. Properties with a rating below E are difficult to keep warm, are prone to damp and mould and thus can have a severely detrimental impact on tenants.

Free online training for landlords

Bradford and its partner authorities in Yorkshire have developed free online training to enable landlords to learn about their responsibilities, housing standards and legal changes with the ultimate aims of improving the quality and availability of rented accommodation. Made possible following a successful bid for the Government's Enforcement and Innovation Fund, so far of the 152 landlord enrolled, 100 have now completed the training

Delivery of home adaptations to support disabled people

The Adaptations team assesses eligibility for Disabled Facilities Grants (DFGs) to carry out home adaptations for disabled people or their carers, and oversees these adaptations to completion. Over the last year £5.6m worth of adaptations were delivered in 381 homes – representing the highest spend to date. The adaptations ranged from replacing baths with showers, through to extensions to allow disabled people to have access to normal facilities within their home.

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. This project was extremely successful in housing a client group that had previously found it difficult to maintain housing, through linking specialist support to the housing. This trial allowed Bridge to evidence capability to manage housing and allowed them to unlock social investment to open further housing for the wider group with complex lives. They have now appointed a new assistant director of housing. Since the project commenced, they have secured 13 properties, and provided exempt

accommodation for 18 individuals, all with single tenancies and in the 18 months that the scheme has been running, all excluding one individual have managed to maintain their tenancies. Additional positive outcomes include the longest tenancy at 635 days, two have moved on to secure tenancies out of area, having re-built relationships with family, and one has been able to access residential rehabilitation following the stability of housing.

Refugee Integration Service (RIS) – to update with outcomes

Bradford Council is one of the partners working with Migration Yorkshire, a partnership of Local authorities in Yorkshire & Humber that was 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 a co-ordinated approach.



SAFE, CLEAN AND ACTIVE COMMUNITIES

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

The District's Community Safety Partnership acquired funding from the Government's Safer Streets Fund to improve two parks in the district. Led by the Council's Safer Communities Co-ordinator, with a focus on improving the safety of women and girls, the partnership successfully improved the following parks:

- **Horton Park Women Friendly Improvements** – Facilities now include a Police Contact point and greater visibility of police
- **Eccleshill Park** – Lighting was improved in the park following concerns raised by women and girls. The project has also led to new partnerships developing in the area between Play Bradford, Parks Department, JU:MP and Making Space for Girls.

The Knife Angel

A monument made from more than 100k blades seized by police forces across the country was unveiled at the start of April in Centenary Square marking the beginning of a month long anti-violence campaign. The campaign also saw Bradford Youth Justice Service deliver assemblies to over 12,000 school children – each child becoming anti-violence champions. The month culminated with a knife amnesty that resulted in 20 knives being surrendered.

Legacy after Bradford for Everyone ends

This Department for Levelling Up, Housing & Communities (DLUHC) funded

programme came to an end in March 2022, with some elements being sustained by the Stronger Communities Team and others as follows:

- **Local Authority of Sanctuary** – implementing action plan
- **Roma Strategy** – leading implementation
- **Intercultural Cities** – reviewing Intercultural Cities Index
- **Schools Linking Network** – continuing
- **Bradford for Everyone Ambassador Programme** - supporting
- **Citizen Coin** – leading drive to embed in across sectors in the district
- **People Can** – Community Action Bradford & District leading

Green Flag raised again for District parks

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 and visit. Six of our parks have once again secured the Green Flag Award. Green Flag status represents the international mark of quality and has been awarded to Lister Park, Peel Park, Roberts Park, Harold Park, Cliffe Castle and Haworth Central Park. Whilst we would like all our parks to attain this status, the process precludes this as it is resource intense.

Playable Spaces

As part of implementing the Playable Spaces Strategy, backed by £6.4m worth of investment, the replacement playground in Lister Park opened last summer. An additional 35 play areas across the District are being refurbished, 33 of these being in the current phase of the funding programme with completion on all sites to be achieved by early 2023.

Wyke Sport Village opened

Following a £7.5m investment, Wyke Sports Village opened in November 2022. The village includes a full sized floodlit 3G football pitch, three grass pitches and a pavilion with changing rooms and community space that can accommodate 250 people and a cycle track for use by the community and for major cycle events. It is now both home to local clubs in Bradford and for use by the community,

Locality working in every constituency

Each constituency area now has its own Locality Plan. The plans, tailored to the locality, identify priorities to address within the area with the aim of building safe, strong and active localities where citizens and local leaders are empowered to work alongside public agencies and partners to address local needs and issues and ultimately improve people's health and wellbeing

Leadership Teams, made up of managers from key partner organisations, are forming and meeting to ensure joined up thinking, collaboration and service design are deployed to tackle local issues.

Great Bradford Spring Clean

Mid-March to through to the end of April saw Bradford's Area Co-ordinator Offices support the national Great British Spring Clean by organising in excess of 50 litter picks, clean-ups, street planting, tidy-ups and restoration initiatives for people to take part in

Warm Spaces become Welcoming Spaces over the summer months

As a response to the Cost of Living Crisis, over the winter and spring months the Council grant funded 180 smaller community and faith organisations up to £1k to provide local people with access to a warm spaces and hot drinks. In their first three months, over 25k visits to a warm space.

Visitors reported how the spaces had not only kept them warm but had been good for their mental health, reduced loneliness and gave access to other support. As a result, and supported by the Department of Work and Pensions' Household Support Fund, many of the venues have become 'Welcoming Spaces', Information about these spaces is available via the <https://costoflivingbradford.co.uk/> website.

Bowling Cemetery extension approved

Part of our Bereavement Services Strategy, Council Executive approved the £2.38m extension of the cemetery in March 2023. The extension is required to ensure sustainable burial services with the district. Subject to planning permission, works are expected to start in Autumn of 2023 for completion in Spring of 2024.

Hate Crime

Partners came together during Hate Crime Week 2022 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.

Members of Corporate Overview and Scrutiny Committee to undertook a scrutiny review into partnership arrangements to address hate crime across our district. Key recommendations from the review included: after care victim support, a software app to improve reporting and bespoke sessions for disabled groups. The recommendations have been incorporated into the refreshed District Hate Crime Strategy.

Road safety

Following an increase in road deaths and serious injuries in our district, along with the West Yorkshire Combined Authority and all West Yorkshire local authorities, the Council is setting out the principles of a whole systems approach to Safer Roads utilising multi-disciplinary partnership work and data sharing that reduces serious injury and death on the road network with the ultimate aim of removal of road death. The five pillars of the vision are: safe speeds, safe vehicles, safe roads, safe behaviours and post collision learning and support.

From Jubilee celebrations to welcoming our new Monarch

Through our small grants fund, many communities across the district were able to hold celebrations in their own neighbourhoods to join the nation in celebrating the Queen's Platinum Jubilee. We also hosted a picnic in City Park, with food donated by our generous businesses, that boasted the 'biggest cake stall' in the land.

Whilst saddened by the Queen's death, we were pleased to host one of King Charles III's first official engagements as he visited Bradford to learn more about its vast array of young talent and potential.



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, seeing two areas shortlisted for national awards in 2022.

Highlights include:

Protecting care experienced children from discrimination

Bradford Councillors have agreed that experience of children's social care will be assessed for and protected from discrimination by the Council in the same way as "protected characteristics" such as gender, ethnicity, faith and disability which are protected by law.

The move responds to the findings of the national [Independent Review of Children's Social Care](#) which describes the disadvantage faced by the care experienced community as the "civil rights issue of our time." The review advocated that the UK should become the first country in the world to recognise the care experience as a protected characteristic and Bradford's pioneering move will include a requirement for Council decisions about services and policies to be assessed for their impact on care experienced people.

Holiday and Food Programme (HAF)

Our HAF programme, a finalist in the Local Government Chronicle's community involvement award 2022, will run until 2024. Over the past year we have:

- Worked with 107 local providers to deliver HAF during the Easter, Summer and Christmas school holidays
- £3m was spent operating all the clubs in 2022 and was fully funded by the Department for Education
- 28,000+ holiday club places were utilised during 2022
- 2,200+ SEND holiday club places were utilised during 2022
- Delivered over 6,500 activities, ranging from sports activities, enriching activities, music, dance, nature, cultural and food related activities
- Over 113,000 days of activities were utilised by all children attending the clubs during 2022
- Over 5,000 families joined in the activities with their children
- Nutritional meals were offered to all children and families attending the holiday clubs every day
- 9,000+ children and their families attended our open parks events that took place in 30 parks across the District

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

Work to reduce persistent absence

In recognising the challenge faced to reduce persistent absence, the Persistent Absence Team, consisting of four Attendance Improvement Officers (AIOs), supported by a Senior AIO, have been tasked with contributing to the safeguarding of Bradford's children. The Team's work is supported by data that helps identify those most at risk due to persistent absence and who may have a possible gap in support.

The four AIOs are aligned to the district localities - East, West, South, and Keighley and Shipley. Operating as a pilot, the team have built working relationships with the early help localities and family hubs, together with other support services to ensure they are able to share up-to-date information on local community-based support, as well as ensuring schools can link into Family Hub Early Help support.

Since September, they have worked with approximately 30 primary and secondary schools and a thousand children across all four localities. Some of the early data shows that of 169 children supported, the average child's annual attendance rate has increased by five percent, with 114 out of 169 children recording improved attendance as an outcome of the pilot. Feedback received from the Family Hubs has demonstrated the pilot has built stronger links between schools and the hubs, which in some cases saw schools submitting EHA's, where before they had been reluctant.

By September 2023, the aim is to ensure every school in the district has access to a similar level of support, with the team refocussed to deliver more strategic than operational support in line with the Department for Education (DfE) guidance.

Education Psychology

Since September the EP team has conducted over 936 pieces of statutory advice contributing to the Education, Health and Care Assessment process. This support the most vulnerable learners in the District. The number of assessments is on track to be at least 50 percent higher than the previous year. Compliance with the six-week limit is around 84 percent, with exceptions being largely due to young people's absence on the assessment date or ill health.

Over 2000 school visits have been undertaken to support schools manage the learning and wellbeing needs of their community.

Project work is supporting the development of a District wide neurodiversity strategy, safer schools (DfE SAFE initiative) and improved emotional wellbeing through the Mental Health Champions / Champions plus and Chartermark process.

Children and Young People's Strategy

Our new Children's and Young People's strategy is in the final sign-off stage. It is based on extensive evidence gathering and consultation with key stakeholders including schools, early years' providers, alternative provision, voluntary and Charity services, Police, Universities and local Health Trusts. And, most importantly, the voices of children and young people. The strategy will be the overarching strategy for children and young people in the district and is a driver for improving the life chances of some of our most vulnerable children and young people.

Child Friendly District

Following the recruitment of a new programme lead in October 2022, the ambition to become a more child friendly district has gathered momentum. The focus is currently on two areas:

- Training staff, with training provided by UNICEF as part of the Child Friendly Cities foundational year
- Developing the voice and influence of children, young people and their families using restorative practice to empower them and work with them as key stakeholders.

The Youth Rights Trainees also continued to grow in confidence in taking forward the child friendly agenda.

Anti-Poverty Strategy and Child Poverty Inquiry

The Council and partners new district-wide Anti-Poverty Strategy is being implemented across the District. There are currently over 50 programmes running across seven work themes. A particular focus for the past year, which will continue over the next year, has been supporting families through the cost of living crisis.

An extensive cost of living support programme has been developed which includes:

- food and energy bill support, welfare advice, information and guidance services, cost of living survival guide, warm spaces provision and tailored support for vulnerable groups such as children in care, care leavers, carers, people with mental health difficulties. Examples of the programme include creation of a cost of living survival guide which over 100,000 people have used, over 180 organisations providing warm spaces over winter and welcome spaces for over summer and our ongoing provision of emergency support for families through foodbanks and food parcel provision.
- Additionally, Children's Overview and Scrutiny Committee conducted an inquiry into Child Poverty across the District and we are currently looking at ways of improving support for children and families living in poverty based on the inquiry's findings.

Uniform savers

We have secured funding for this innovative project for a further year. 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 285 low income families, who once they start saving receive a further £100 to boost their uniform buying power.

Act Early

The Act Early programme focuses on three themes: heathy livelihoods, health learning, health places Across these three themes Act Early continues to develop policies and programmes and provide research and evidence on what works to tackle inequality and disadvantage. Over 50 projects have been developed to improve the health and opportunities for children living in areas with high levels of child poverty through early intervention. These include programmes such as Glasses for Classes and Digital Makers Programme to reduce educational inequalities, and developing physical activity and play activities for young people and working on programmes to reduce childhood obesity and improve health. A particular achievement over the past year is securing the funding for, setting up and now

running a Health Determinants Research Collaboration (HDRC). Over the next five years, the HDRC will drive the development of evidence based policy to improve the health and wellbeing of our District's children and families.

Bradford District Prevention and Early Help Strategy 2022-2025

A new strategy has been developed. At the heart of this is the relaunch of locality based Family Hubs. The Hubs bring services together to work with families from conception, through childhood and into adolescence (0 to 19 years and up to age 24 years for some young people with needs arising from SEND), to deliver an integrated local offer.

Family Hubs should be seen as an umbrella term. It is not only the physical buildings, but describes the collection of services working in a locality, including more targeted services deployed alongside other services to support the needs of children and families.

Over the past year

- The Council successfully secured £5.8m funding for the Start for Life programme, focusing on services for pre-birth to two years and essential support that any new family might need: midwifery, health visiting, mental health support, infant-feeding advice and specialist breastfeeding support, parenting support, safeguarding and services relating to SEND.
- A Programme Team is in place with cross partner working groups including Children and Family Trust, Health; VCSE organisations
- Mobilisation has started with the successful launch of the Start for Life Family Hubs W/C 29 May 2023. These were fun packed days for families with a range of partners in attendance
- We have adopted the 'Nothing About Us Without Us' co-production strategy, which will shape our future plans and reduce inequalities. We plan to commission organisations to facilitate the co-production journey, the aim is to facilitate meaningful co-production to enable the district to deliver seamless support for families to ensure community ownership and co-production.

Living well schools

Our Living well programme continues to provide schools with support in using evidence based programmes and resources in order to improve whole school health and wellbeing. Supported by partners across the district, the offer is co-produced and constantly reviewed and refreshed to include the latest offer and evidence of what works for schools and their communities

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

This ground breaking programme continues to develop innovative and successful programmes for some of our most vulnerable young people. In addition to more than 1400 young people benefitting from the team's intensive, intelligence led support,

over 500 young people at risk of or experiencing incidents of serious violence have been provided with specialist help and support in their local communities. Key activities include:

- Early identification of push and pull factors around exploitation and the upstreaming of interventions
- Secure placements and employment for some young people who have left the programme.
- Worker seconded into the District PRU and working
- Working alongside the district Exploitation hub as an integrated partner
- Focussed Deterrent Care: The Breaking the Cycle Team also work 4 nights a week with colleagues from West Yorkshire Police providing interventions following incidents of serious violence on the street. This partnership piece of work supports young people in communities following incidents and looks to prevent further incidents and reprisals. It also supports and seeks to support finding high risk missing young people. Since its launch in Nov 2021 the project has undertaken more than 500 interventions with young people.

Relationships Matter Project (funded through the Department of Work and Pensions (DWP) as the reducing parental conflict programme)

Over the past year we have successfully developed and embedded this programme which aims to reduce the impacts of parental conflict on children and young people and improve their outcomes across services such as health, social care, schools and judicial services. Focussing on: increasing awareness of the impact of parental conflict on children both in communities and across the children and families' multi-agency workforce; providing support and training for practitioners to improve child outcomes and providing appropriate support for parents when needed, achievements over the past year include:

- Conference attended by over 200 professionals from various partner agencies and backgrounds
- Public awareness poster campaign going live in July 2023 across the district
- 549 practitioners (up to March 23) received training on 'Relationships Matter'
- New toolkit and resources available for practitioners to access
- Regional website, 'Relationships Matter', available with advice and signposting to local services
- Dedicated 'Relationships Matter' webpage on the Families and Young Peoples' Information website which offers self-help, additional resources and services that parents can access

Reducing the "Youth Call" on A&E departments

This innovative pilot programme continues to pioneer an approach which sees youth service practitioners, working in co-operation with West Yorkshire Police Violence Reduction to provide direct support to young people who present at A&E through incidents of violence and through sharp instrument injuries.

Youth service practitioners provide a follow up community link up service that provides support within the community post hospital discharge aimed at preventing readmissions. Over 100 young people have been seen by the youth work team in the hospital.

Going to Coventry and taking up sporting and other opportunities

The Youth Service district team saw 100 young people travelling to Coventry as part of the BD25 bid for Bradford, they have also had 11 Kickstart trainees gain a range of sports qualifications and go on to take up other opportunities.



BETTER HEALTH, BETTER LIVES

Supporting physical activity, and providing information and advice aimed at supporting our residents to take control of their lives following the pandemic and during the cost of living crisis for a healthier future.

Highlights include:

Promote the Vote

Social workers in Health and Wellbeing have been supporting learning disabled young people and adults across Bradford to be able to participate in Local and National Elections through working with special schools, making reasonable adjustments to allow use of polling stations and supporting people to register to vote.

Expert by experience role informing services

The Council has also created a new paid job role of expert by experience for disabled young people, which has been successfully recruited to.

Responding to care home closures

In 2022-23 four care homes closed within the District. Two were unplanned closures and two were planned. The Commissioning team using their standard operating model, and adapting elements to suit each closure, have been able to ensure all residents safely relocated. Working alongside the Bradford Care Association, they helped potential displaced staff to continue their employment at a new location – providing continuity of care for residents.

Co-production, commissioning and quality

Through commissioning activity this year, the team have worked to ensure people who use services, their families or representatives have been given opportunities to be involved in the review, design and delivery of services. This has included holding consultation events, widening the use of 'I' statements in specifications and involving people in evaluation panels. Working with Equality Together and Bradford Talking Media we created a Co-Production Partnership and launched it with the involvement of 200 people.

Engagement work with people with lived experience led to a series of short films being produced to help people to understand the different types of accommodation options available to them. The films are also being used to help thinking during our consultation on the Accommodation and Support Strategy for people with Learning Disabilities

Removing barriers to access

In response to feedback we changed the criteria of our new Dementia Support and Advice Service, removing the requirement of a dementia diagnosis before people could access support. This has resulted in people receiving personalised advice and support right from the first time they have concerns about their memory. This prevents people's needs worsening whilst they await a diagnosis.

Development in hospital working – Act as One

Our Trusted Assessors team joined the two Bradford Hospitals approximately two years ago implementing the Discharge to Assess (D2A) model working to Home First, supporting people to have a safe and timely discharge. The team now also support the emergency departments and the Intermediate Care wards. Performing 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 to leave hospital or short-term home support.

Say Hi App

The Time Out management team have rolled out and promoted within the service the Say Hi translation app which has 101 languages. This has been a positive tool in supporting us to undertake urgent visits.

Shared Lives

Last year saw two of our Shared Lives carers, who over 40 years have supported 40 families, win the Shared Lives Plus Lifetime Achievement Award.

Bradford Children's and Families' Trust (BCFT)

Keen to ensure a smooth transfer, over the past year the Council has worked to ensure staffing and resources would be in place to enable BCFT to launch on 1 April 2023.

As part of its commitment, at its [budget meeting in February](#) the Council made significant additional investment of £57m in Children's services which will support the work of the Trust in driving improvement, meeting rising costs of provision and recruiting and retaining permanent social workers.

'Supporting Families – earlier, easier and nearer' - new prevention and early help strategy adopted

Taking into consideration the findings of the McAllister review and the opportunities available through the Start for Life Programme, the strategy, approved by Council Executive in January, aims to provide a coherent and creative approach across the district to:

- Make Prevention and Early Help more accessible – Nearer, Simpler and Earlier for families
- Expand and build on the existing Hubs to include additional services for families
- Explore opportunities to deliver Prevention and Early Help within existing community locations
- Refresh partnership engagement and area based working
- Develop a consultation group(s) for Co-production (drawing on Family Hubs Start for Life guidance);

- Offer support to Families at the Right Time, by the Right People, having the Right Conversations or Supporting Families.

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 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.

Co-produced strategy to promote health

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 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 Summer 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.

Website updated to support Adult Social Care Recruitment

The Bradford Cares website expanded to include vacancies from the independent sector alongside Council vacancies. The expansion followed partnership working with the Bradford Care Association and Act as One (Health and Care Partnership). 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. From April 2022 to March 2023, 11,000 unique users registered on the site, with 30 clients ready to start a Care Certificate, and 155 clients forwarded for interviews. In addition, 101 people interested in health and social care are being supported by SkillsHouse and were registered on the Care Academy.



SUSTAINABLE DISTRICT

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

Work underway on new hydrogen production facility

The Council is working with Northern Gas Network and the Bamford Group (Wright Bus, Hygen and Ryze) to develop a scalable hydrogen production facility at the old Gas Works on Bowling Back Lane, Bradford. The gas works site is being decommissioned, with the facility expected to open in 2025. It is expected there will be capability to blend hydrogen with the natural gas supply. The site will include a Hz Skills and Training Centre with support shown from the University, Bradford College and WYCA.

First Bus have also expressed a desire to convert their vehicles to H2 as these perform better than electric buses over some of our hilly routes.

Waste services vehicles are 'electrifying'

Bradford Council's Waste Collection Service had its first eCollect electric refuse vehicle delivered in September 2022. This was 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.

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.

Bradford District Good Food Strategy

Presented for adoption to Wellbeing Board on 13 June, but developed and consulted on over the past year, the strategy aims are:

“To put accessible and nutritious food for all at the heart of Bradford’s policies and actions. We do this in order to reduce health and social inequalities, to improve health and wellbeing and to create a secure and sustainable food system that works for people and strengthens our local economy”

Established in September, the Bradford Sustainable Food Partnership will oversee implementation of the strategy.

Tree for Every Child Target toppled. Bradford’s innovative Tree for Every Child initiative which aimed to plant 55k trees – one for each primary school child – has exceeded its target getting 60k trees into the District’s schools and green spaces. Council investment helped to engage 90 schools, hundreds of volunteers and thousands of pupils attracting national attention and helping Bradford to secure a place as part of the [Tree Cities of the World](#) global network.

Life Critical – Horton Park

Promoting and improving the multiple environmental and health benefits of urban green spaces, LIFE CRITICAL (Climate Resilience Through Involvement of Local citizens) aims to provide resilience to climate change for local neighbourhoods. Life CRITICAL is engaging communities, raising awareness of healthy lifestyles and showing how Horton Park can provide environmental improvements that address challenges such as air pollution, urban heat island effects and localised surface

water flooding. Working in partnership with University of Bradford, ActEarly and others, Capacity building of local community groups has begun with the project then ready to move into the co-design of the interventions in the park.



AN ENABLING COUNCIL

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

Health Determinant Research Collaboration (HDRC)

Our Director of Research and other key staff needed to drive this initiative have now been recruited. Their focus will be on training participating organisations staff, developing the community of researchers, developing governance and creating a communications plan.

Transforming services

Our Transformation Team are leading on several cross-cutting programmes designed to make the Council more resilient, cost-effective and efficient. Working with multi-disciplinary teams and other interested parties, amongst other transformational programmes, the Team will be focussing on maximising the income available for services, improving customer access, managing demand, improving decision making at all levels.

New Council data and intelligence group established

To support the Data Accelerator project and other initiatives, and make better use of Council-held data, Council officers have worked across departments to build the infrastructure needed connect our data sets and share our data appropriately. Its action plan has themes around building data connectivity across the Council and creating a supportive culture around data led decision making and evaluation.

Bradford Council's new Equality, Diversity and Inclusion (EDI) Plan 2022-25

Approved by Council Executive in November 2022, the EDI plan was formerly launched at a ceremony in City Hall in June. Built on recommendations from the Local Government Association Equality Peer Review in November 2021, and extensive consultation during the summer of 2022 with staff and a wide range of stakeholders, the plan focusses on addressing discrimination and inequality with its objectives being: The Council as a workplace, delivery of services, the local economy and communities.

Work is now being considered that will implement the Council's decision to include care experience as a locally agreed protected characteristic and also to ensure due

regard is given to the Armed Forces Community following the enactment of the new Armed Forces Covenant Duty in November 2022.

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 Bradford and Craven Reducing Inequalities Alliance.

Place Marketing and Investment Partnership

A new Place Marketing and Investment Partnership has been established to promote the District as a great place to live, study, visit, work and do business. Chair of the partnership, Pete Mills, who was born and bred in the district, brings a wealth of experience and expertise with him having founded, invested and provided strategic direction for several businesses, with his latest venture, a software company, being based at Salt's Mill.

Armed Forces Covenant Duty

Elected Member Armed Forces Champion, Cllr Joanne Dodds, is working with officers to ensure that Bradford Council not only meets its statutory obligations under the new Covenant Duty, in regards to housing, education and health, but also on the promises it made to the community prior to the duty being enacted.

Work is currently ongoing to: re-sign the Covenant pledge, obtain Employer Recognition Scheme Gold status, ensure updated staff training is available to all front line staff and to work with other West Yorkshire local authorities to re-establish a West Yorkshire Covenant Forum for the sharing of best practice.

4. LOCALITY ACHIEVEMENTS - Summary of examples linked to Council Plan Outcome Areas

The aim of locality working is to build safe, strong and active localities where citizens and local leaders are empowered to work alongside public agencies and partners to address local needs and issues. Working collaboratively and creatively, they will utilise local assets, resources and opportunities to enhance community capacity and tackle inequalities.

The organisations within the localities partnership are now working towards dedicated resources in each locality to join up thinking, collaboration around people and families who need support and to design projects and services to tackle local issues. Locality leadership teams are being built across the partnership where:

- cases can be discussed formally and informally
- the latest health inequalities and JSNA data can be examined
- investment in projects and grants can be agreed to improve against baseline data
- New ways of working can be designed across organisations to reduce complex cross-referral mechanisms and speed up access to advice.

Each Area Committee has approved their locality plan. However, as approval was given at different times, not all Area Committees have received their first progress report. The plans are from 2022 to 2025, and therefore much progress made is the early stages of towards full implementation of actions.

Below are some examples of how locality working, led by the Area Co-ordinators' teams in the five constituencies, is contributing to delivering the Council Plan:

BETTER SKILLS, MORE GOOD JOBS AND A GROWING ECONOMY		
Area	Our plan said we would	We did/Action
Bradford East	Improve the skills attainment levels of the working age population	A skills academy is being developed with ROC for people interested in horticulture
Keighley	Work with partners to explore how access skills training and opportunities could be improved.	The Business & Intellectual Property Centre has partnered with local libraries, including Keighley Library, to bring free business support and inspiration. Northern Business max accelerator programme active early 2023. Keighley Progressing towards becoming a social enterprise town.
Shipley	Work with partners to improve access to opportunities and consider the skills gap	Organising an event for all interested parties to consider action to address skills gap and economic issues.
DECENT HOMES		
Area	Our plan said we would	We did/Action
Bradford South	Help people manage household budgets including energy efficiency help	Promoted the Green Doctors team offer to support Cost of Living outreach events in Bradford South including small improvements such as draught – proofing etc.
Keighley	Work with the Council's Local Plan team and Local Councils' and others on what action can be taken to support young people.	We have made contact with Centrepoint to develop local links with their organisation to explore support for young people via Keighley's VIBE group.
Shipley	Set up a partnership of Registered Social Landlords, representatives of the private-rented sector and tenants groups to work together to improve housing and promote the rights of tenants	Wardens are compiling a list of problematic social housing blocks of flats.
SAFE, CLEAN AND ACTIVE COMMUNITIES		
Area	Our plan said we would	We did/Action

Bradford East	We would test new approaches to engaging residents, businesses and other stakeholders in creating cleaner and greener neighbourhoods.	The BD5 in Bloom Project, with volunteers from British Gas, worked with the local community to tidy up the area and produce planters.
Keighley	Promote the People Can and Citizen Coin initiatives	Citizen Coin promoted, Area Office colleagues and partners trained in ABCD approaches, Keighley Together – Work at neighbourhood level in target areas to build aspirations through community led and co-designed work in line with the aims of the initiative.
Shipley	Train frontline staff to identify and understand domestic abuse cases and how to report them	A number of area office staff have trained to identify and understand domestic abuse cases and how to report them.
GOOD START, GREAT SCHOOLS		
Area	Our plan said we would	We did/Action
Bradford East	Raise the level of school attendance and reduce the number of children and young people at risk of exploitation	Working with Hanson Delta Academy and other partners to support families to encourage children and young people to improve their school attendance.
Bradford South	Encourage connections between partners and schools with young people and the environment to create an understanding of the importance of climate issues	Greener Cleaner Schools Project allocated funding to Friends of Scaley Hills funded for outdoor summer holiday sessions on Scaley Hills which is a green area between Wibsey and Bankfoot.
Keighley	ensure projects are in place to develop youth voice	A youth voice strategy has been agreed and is being put into practice. There is a commitment that young people need to be at the centre of shaping activity and services for them.
Shipley	Develop a school and college coordination group as a sub group of the Shipley Leadership team	Schools and ‘interested parties’ for event to consider action to address skills gap and economic issues
BETTER HEALTH, BETTER LIVES		
Area	Our plan said we would	We did/Action
Bradford East	Improve access to mental and physical health support	Brought health checks into community settings, including faith centres
Keighley	Understand projects and services available to support health priorities	Two Health Partnerships have been established in Keighley Constituency: Wharfedale & Silsden Community Partnership and Keighley Area Community Partnership (linked to Act As One, Core20PLUS5, Primary Care

		Networks). Integrating a public health approach into primary care. A number of local Health Initiatives have been implemented in Keighley including Park Runs, Health Forums etc.
Shipley	Work with Living Well on a wellbeing local offer	Liaising with Living Well on promotion to communities
SUSTAINABLE DISTRICT		
Area	Our plan said we would	We did/Action
Bradford East	Stimulate interest in community growing initiatives and create more biodiverse environments.	Volunteers and partners involved in the BD5 in Bloom Project are improving overgrown spaces for community benefit and encouraging residents to beautify their gardens running workshops to share skills
Bradford South	Increase participation and awareness of climate change issues to make more eco-friendly decisions.	A greener Schools Initiative has worked with four schools, and one friends of group.
Bradford West	Ensure all of our communities from every background are aware of the impact of Climate change and the critical actions they can take, both big and small to become more sustainable.	Identified rounds which had low recycling rates and worked with partners engage with and educate residents
Keighley	Tailor the approach in each ward through test and learn to see what has the most impact	Involve local communities in identifying food growing initiatives.
Shipley	Target areas of low recycling rates on kerbside collection rounds	Identifying areas of low recycling for targeted days of action, collaborating with local council and friends of parks groups to reduce use of Glyphosate and mowing in two parks, plans to involve young people from schools in developing a mini-maze in Northcliffe Park.
AN ENABLING COUNCIL (NOT APPLICABLE) ACROSS ALL LOCALITY PLANS		
Keighley	A report was presented to Keighley Area Committee outlining benefits of the local councils' involvement and requesting approval to work with local councils	Area Committee resolved that the Area Co-ordinator and their staff work with all local Council's in the Keighley Area to help address priorities within the Locality Plan 2022-25

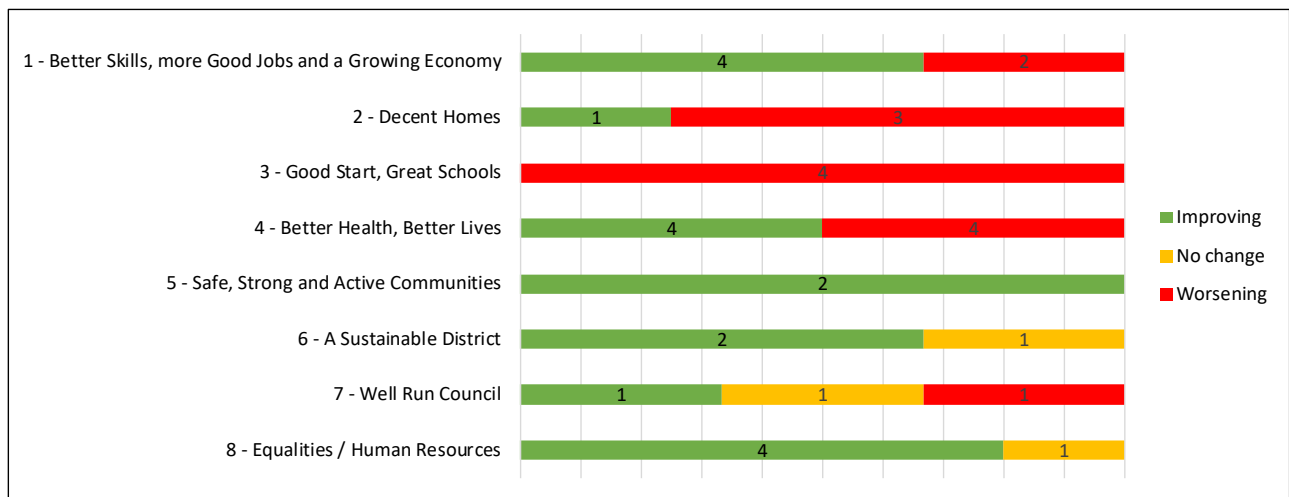
5. SUMMARY OF PERFORMANCE AGAINST COUNCIL PLAN OUTCOMES

The Key Performance Indicators (KPI) in this report are a set agreed at Executive, December 2020, for the municipal year 2022/23.

Figure 1 shows, by Outcome, all of the KPIs, and highlights where new data has been published in the last 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 last six months of 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.

6. OTHER CONSIDERATIONS

None

7. FINANCIAL & RESOURCE APPRAISAL

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

8. RISK MANAGEMENT AND GOVERNANCE ISSUES

This report is for information only.

9. LEGAL APPRAISAL

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

10. OTHER IMPLICATIONS

10.1. SUSTAINABILITY IMPLICATIONS

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

10.2. GREENHOUSE GAS EMISSIONS IMPACTS

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

10.3. COMMUNITY SAFETY IMPLICATIONS

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

10.4. HUMAN RIGHTS ACT

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

10.5. TRADE UNION

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

10.6. 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.

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

Whilst this report contains an update on some of the achievements already realised through implementation of the Areas' Locality Plans, it is wholly for information.

10.8. IMPLICATIONS FOR CORPORATE PARENTING

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

10.9. ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

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

11. NOT FOR PUBLICATION DOCUMENTS

None

12. RECOMMENDATIONS

- 12.1.** That the performance against the key performance indicators in the 2021/25 Council Plan be noted.

13. APPENDICES

Appendix A – Detailed Performance Information and Reporting
Appendix B - Full list of performance indicators
Appendix C - Underpinning Principles Case studies

14. BACKGROUND DOCUMENTS

[Council Plan 2021-25](#)

[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](#)

[Mid-Year Performance report 2022-23 to Council Executive 7 March 2023](#)

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.

Figure 2: Performance indicators and their current Direction of Travel

Key:

- Green = Performance improving, on track, or over performing against the target
- Amber = No change in performance
- Red = Performance below target

Performance Indicator	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
% of people aged 16-64 in the district qualified to NVQ level 3 or above	High	54.4%	2021	51.6%	2020	Improving	National	61.4%

Performance Indicator	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
% of total third party spend with suppliers operating from within the district - Rolling Values	High	34.67%	2022/23	36.49%	2021/22	Worsening	Increase the amount of Council spending on resources locally to 50% of total by 2024.	
% of people in work aged 16-64	High	70.5%	2022	71.2%	2021	Worsening	National	75.8%
Median earnings of employees in the area	High	£569.00	2021/22	£545.10	2020/21	Improving	National	£645.80

Performance Indicator	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	1,083	Qtr 4 2022/23	1,325	2021/22	Worsening	An additional 1,703 homes delivered per year	
Successful homeless preventions	High	67.1%	Q3 2022/23	76.7%	2021/22	Worsening	Regional National	58.2% 53.6%
Number of private sector homes improved through council interventions	High	1,343	2022/23	880	2021/22	Improving	1,000 per year	

Performance Indicator	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Number of new affordable housing units	High	109	2021/22	125	2020/21	Worsening	Achieve at least 411 affordable housing units per year.	

Performance Indicator	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	59.9%	2022	63.4%	2021	Worsening	National	64.4%
Persistent absence rates	Low	28.6%	2022	18.5%	2021	Worsening	National	22.5%
Key Stage 2 Reading, Writing and Maths at expected standard	High	57%	2022	63%	2019	Worsening	National	59%
% of Year 1 pupils achieving the Phonics Standard	High	72%	2022	81%	2019	Worsening	National	75%

Performance Indicator	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Better Health, Better Lives								

Performance Indicator	What does good performance equal?	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Year 6: Prevalence of overweight including obesity	Low	41.7%	2022	41.2%	2020	Worsening	DfE Statistical Neighbours	41.72%
% of adults who are physically active	High	58.9%	2021/22	60.9%	2020/21	Worsening	Regional	67.3%
% of referrals within 12 months of a previous referral starting	Low	22.5%	2023 Provisional	25.9%	2022	Improving	DfE Statistical Neighbours	20.8% 2022
% of children looked after with 3 or more placements during the previous year	Low	6.9%	2023 Provisional	8%	2022	Improving	DfE Statistical Neighbours	8.7% 2022
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	13	2023 Provisional	13.1	2022	Improving	National	13.8 2022
							Regional	14.1 2022
							DfE Statistical Neighbours	12.92 2022

Performance Indicator	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

Performance Indicator	What does good performance equal	Latest Value	Period	Previous Value	Period	Performance Trend	Comparator Group (Target)	Comparator Value
Safe, Strong and Active Communities								
Killed and Seriously Injured on England's roads <i>(Crude rate per billion vehicle miles)</i>	Low	292	2022	324	2021	Improving	New Measure Target under review	
Local (VCSE) Voluntary, Community and Social Enterprise (sector) spend	High	£24.8m	2022/23	£20.3m	2021/22	Improving	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	

Performance Indicator	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	38.19%	Q3 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	

Performance Indicator	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	94.37%	2022/23	94.37%	2021/22	No change	Statistical Neighbours	Service Annual Target 94.2%
Percentage of Non-Domestic Rates Collected	High	97.61%	2022/23	95.62%	2021/22	Improving	Statistical Neighbours	Service Annual Target 96%
Ensure spending is within budget and year on year savings agreed by council are delivered	High	£0.2m	2022/23	£3.3m	2021/22	Worsening	Ensure year on year savings agreed by Council are delivered.	

Performance Indicator	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	56%	March 2023	54.6%	June 2022	Improving	65%
Percentage of employees from LGBTQ+ backgrounds	High	0.6%	2022	0.6%	2021	No change	2%
Percentage of employees from BAME backgrounds	High	30.2%	2022/23	29.8%	2021/22	Improving	33%
Percentage of top 5% employees by income who are from BAME backgrounds	High	20.7%	2022/23	19.9%	2021/22	Improving	27.8%
Percentage of Employees with a Disability (not including schools)	High	4.62%	2022/23	4.13%	2021/22	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

Skills, Jobs and Economy – Procurement

Council Plan Priority:	Skills, Jobs and Economy																				
Performance Measure:	Percentage of total third party spend with suppliers operating from within the district - Rolling Values																				
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>37</td> <td>46</td> </tr> <tr> <td>2021/22</td> <td>36.5</td> <td>48</td> </tr> <tr> <td>2022/23</td> <td>34.67</td> <td>49</td> </tr> <tr> <td>2023/24</td> <td>-</td> <td>-</td> </tr> <tr> <td>2024/25</td> <td>-</td> <td>-</td> </tr> </tbody> </table>			Year	Value (%)	Target (%)	2020/21	37	46	2021/22	36.5	48	2022/23	34.67	49	2023/24	-	-	2024/25	-	-
Year	Value (%)	Target (%)																			
2020/21	37	46																			
2021/22	36.5	48																			
2022/23	34.67	49																			
2023/24	-	-																			
2024/25	-	-																			
Actual and timescale:	34.67%, 2022/23	Target:	49%																		
Why is performance at the current level?																					
<p>The performance measure timescale pre-dates the interim HoS joining the authority. However, there could be a number of contributory factors resulting in the target not being met, which may include:</p> <ul style="list-style-type: none"> • Post Covid impact • Cost of Living crisis – e.g., energy • Businesses going into receivership • Recruitment/workforce impact post Brexit • Sustainability of supply chains • Nature of goods/services not locally available 																					

- Commissioners not proactively considering how services can be designed to encourage local suppliers

In light of the above, it may also be that the original target too ambitious and requires a more staged approach.

How can we improve / maintain performance?

A broader and multi-pronged approach wider than just procurement is required. Therefore, we need to consider how we can support and encourage our local supply chains more broadly e.g., reviewing of business rates, short term competitive rate leases, start-ups, joint working with larger supply chain providers.

Furthermore, commissioning practices need to embed such requirements into their specifications, so such requirements are defined and measurable to ensure benefits are realised.

Our processes could be reviewed to mandate or encourage certain requirements, such as:

- requiring 1 or more organisations to be locally based when obtaining quotes
- consideration of a 'Lot' based approach for high-value/strategic contracts
- mandating that high-value/strategic contracts, sub-contract x% to a locally based organisation where appropriate
- having a publicly advertised Procurement Pipeline, which allows our local supply chain to identify, plan and be considered for future opportunities
- holding 'rolling' workshops to encourage and support local businesses to sign up and complete any due diligence requirements on our tendering portal
- holding supply chain events to link small organisations with larger ones
- streamlining and simplifying our procurement documents to enable smaller organisations to bid for work

A broader 'workforce' strategy is required which identifies the skills gaps within our local service provision and then provides the necessary training, advice and support to develop our local workforce. Clear career paths with competitive salaries and mandating that all recruitment to deliver council services must be advertised locally in the first instance may provide a potential opportunity. Furthermore, employment opportunities such as apprenticeships and locally based recruitment, can have a positive local impact.

Establishing appropriate forums based on sectors e.g., social care/health, property, highways etc., that promote a targeted approach and as part of the commissioning activity are engaged when designing, developing and delivering service. Furthermore, a review of

our Social Value policy can enable such benefits to be considered.

Development of the right foundations and streamlined processes within the council first, then a comms strategy and engagement events to ensure a comprehensive and integrated approach.

Council Plan Priority:	Skills, Jobs and Economy																																
Performance Measure:	Percentage of people in work (aged 16-64)																																
Recent Trends:	<table border="1"> <caption>Employment Rates (Aged 16-64) by Region (2018-2022)</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>65.8%</td> <td>73.8%</td> <td>71.5%</td> <td>75.5%</td> </tr> <tr> <td>2019</td> <td>66.5%</td> <td>73.9%</td> <td>72.0%</td> <td>76.0%</td> </tr> <tr> <td>2020</td> <td>70.0%</td> <td>74.2%</td> <td>71.8%</td> <td>75.5%</td> </tr> <tr> <td>2021</td> <td>71.0%</td> <td>73.8%</td> <td>71.5%</td> <td>75.0%</td> </tr> <tr> <td>2022</td> <td>70.5%</td> <td>74.6%</td> <td>72.2%</td> <td>75.8%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target	2018	65.8%	73.8%	71.5%	75.5%	2019	66.5%	73.9%	72.0%	76.0%	2020	70.0%	74.2%	71.8%	75.5%	2021	71.0%	73.8%	71.5%	75.0%	2022	70.5%	74.6%	72.2%	75.8%
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target																													
2018	65.8%	73.8%	71.5%	75.5%																													
2019	66.5%	73.9%	72.0%	76.0%																													
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2021	71.0%	73.8%	71.5%	75.0%																													
2022	70.5%	74.6%	72.2%	75.8%																													
Actual and timescale:	70.5%, 2022	Target:	75.8%																														
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 December 2022 fell by 1,800 to 231,400.</p> <p>This represents a fall of 0.8% which contrasts to regional increase of 1.4% and a rise of 1.3% in England over the same period. From the Economic Strategy September 2017 baseline of 223,400, there are now 8,000 more working age residents in employment in the district, which has increased the employment rate to 70.5% in 2022 compared to 68.7% in September 2017.</p> <p>Bradford's employment rate of 70.5% is still lower than the regional figure of 74.6% and the England rate of 75.8%. Despite the recent fall the longer term picture is even more encouraging. Over the last 10 years the number of work age people in employment has increased by 19,200. Bradford's employment rate improved from 64.2% in 2011 to 70.5% in 2022. This represents an increase of 6.3 percentage points which was higher than the England increase of 5.0 percentage points.</p> <p>Looking at the reasons for the fall in overall employment, a 4,000 fall in the number of women in employment compared to an increase of 2,200 men in employment was the key factor. The fall in women's employment contrasted with a rise at both the national and regional level. The fall in women's employment was accompanied by a corresponding</p>																																	

rise in women's unemployment with an increase of 3,700 which contrasted in a fall in male unemployment in Bradford and falls for both women and men regionally and nationally.

Looking at Bradford's gap to the national rate, despite fluctuations in the rate year to year, the overall trend is very positive one and the long rate of improvement suggests the gap is still likely to close further over the coming years.

Bradford's position within the Yorkshire and Humber region remains relatively poor and it has the third lowest employment rate after Hull and Kirklees. In 2012 Bradford had the second lowest employment rate in the region so our current position is a slight improvement.

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. Skills gaps persist at the top and bottom of the labour market. Bradford has a high proportion of mid-skilled residents. Evidence suggests that jobs that requiring these mid-level skills will be most affected by globalisation, technological change and automation going forward whilst the majority of new jobs will require higher level skills.

Those with low level or no qualifications will increasingly be disadvantaged in the labour market. The lack of digital skills in particular will become an increasingly important determining factor 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.

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 December 2022 was 61.6% compared to the overall rate of 70.5%. The disparity is wider for women with the employment rate for ethnic minority work age women standing at 54.5% in 2022 compared to a rate of 73.9% for white work age women. However ethnic minority employment rates have improved significantly over the last decade with a 20% increase compared to a 9.0% for all workers. The employment rate for ethnic minority women rose from 36.3% in 2012 to 54.5% in 2022 representing a 50.1% increase that was over five times the overall increase for all workers.

The recent fall in women's employment is a concern and will need further work to establish the reasons underlying the fall given that increases in women's employment have been the key driver in the overall increase in employment rates over last decade.

Council Plan Priority:	Skills, Jobs and Economy																																
Performance Measure:	Median earnings of employees in the area																																
Recent Trends:	<p>The chart displays median earnings in pounds for four categories from 2017/18 to 2021/22. The y-axis ranges from £480.00 to £660.00 in increments of £15.00. The x-axis shows financial years. Bradford (blue line) starts at £495.00 in 2017/18 and rises to £569.60 in 2021/22. Yorkshire & the Humber (green line) starts at £525.00 and reaches £585.00. Statistical Neighbours (red line) starts at £520.00 and reaches £575.00. England / Target (orange line) starts at £580.00 and reaches £645.80.</p> <table border="1"> <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>2017/18</td> <td>£495.00</td> <td>£525.00</td> <td>£520.00</td> <td>£580.00</td> </tr> <tr> <td>2018/19</td> <td>£505.00</td> <td>£540.00</td> <td>£535.00</td> <td>£590.00</td> </tr> <tr> <td>2019/20</td> <td>£535.00</td> <td>£535.00</td> <td>£540.00</td> <td>£585.00</td> </tr> <tr> <td>2020/21</td> <td>£545.00</td> <td>£565.00</td> <td>£555.00</td> <td>£615.00</td> </tr> <tr> <td>2021/22</td> <td>£569.60</td> <td>£585.00</td> <td>£575.00</td> <td>£645.80</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target	2017/18	£495.00	£525.00	£520.00	£580.00	2018/19	£505.00	£540.00	£535.00	£590.00	2019/20	£535.00	£535.00	£540.00	£585.00	2020/21	£545.00	£565.00	£555.00	£615.00	2021/22	£569.60	£585.00	£575.00	£645.80
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target																													
2017/18	£495.00	£525.00	£520.00	£580.00																													
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2020/21	£545.00	£565.00	£555.00	£615.00																													
2021/22	£569.60	£585.00	£575.00	£645.80																													
Actual and timescale:	£569.60, 2021/22	Target:	£645.80																														
Why is performance at the current level?																																	
<p>Median gross weekly earning for Bradford residents stood at £569.60 per week in 2022, an increase of £23.50 or 4.3% compared to 2021. Full time average earnings have been rising steadily over the last decade and the gap to regional and national earnings has closed.</p> <p>Over the ten years to 2021, resident earnings have increased by 33% compared a regional increase of 28% and an England increase of 26%.</p> <p>The improvement in earnings has been driven by two main factors - above average increases for women and for those in lower paid jobs. There is a clear link between these two factors given that women are still more likely to be employed in lower wage occupations such as retail, hospitality and social care.</p> <p>Over the last ten years, women's earnings in Bradford have risen by 39% compared to a 30% increase for men. Women's earnings in Bradford have risen faster than the national average and this underpins the overall improvement in average earnings in Bradford compared to the UK average.</p> <p>We have also seen earnings of the lowest paid rise faster than those of higher paid residents. Between 2012 and 2022 the average earnings of those in the 10% lowest pay band rose from £262 to £380, an increase of 45% compared to a 30% increase for those in top 20% pay band. One of the key factors has been the introduction of the minimum wage which has had a positive impact on improving earnings for our lowest paid workers.</p>																																	
How can we improve / maintain performance?																																	

National initiatives such as the minimum wage have had an impact in raising average earnings in Bradford along with a general move to higher skilled jobs in the economy overall. New jobs typically demand higher level skills and we have also seen the disappearance of some low pay, low skilled jobs in sectors such as manufacturing and distribution. The rise in resident earnings is mirrored by increases in workplace based earnings. Over the last ten years, median fulltime workplace earnings have risen from £443 in 2012 to £600 in 2022, an increase of 35% compared to a national increase of 26%. Given that around 80% of the resident workforce work in the district, above average workplace based wage increases have been a key factor in improving resident earnings.

As with the improvement in employment rates, skills levels remain a key determinant of earnings and so improving skills levels overall will lead to further improvements in earnings and we have seen big increases in skills levels in recent years. Since 2011 the number of residents qualified to NVQ 3 and above has risen from 126,500 to 178,100 in 2021. This represents an increase of 40% over ten years compared to a 21% increase nationally.

An increasingly higher skilled workforce in turn will help attract higher level jobs to the district as well as supporting the growth of local high productivity, high wage businesses which will translate to a continued improvement in resident earnings in relation to the national average.

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>Target</th> <th>CIPFA</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1,650</td> <td>1,704</td> <td>1,050</td> </tr> <tr> <td>2019/20</td> <td>1,000</td> <td>1,704</td> <td>950</td> </tr> <tr> <td>2020/21</td> <td>550</td> <td>1,704</td> <td>750</td> </tr> <tr> <td>2021/22</td> <td>1,350</td> <td>1,704</td> <td>850</td> </tr> <tr> <td>Q4 22/23 Provisional</td> <td>1,083</td> <td>1,704</td> <td>-</td> </tr> </tbody> </table>			Year	Bradford	Target	CIPFA	2018/19	1,650	1,704	1,050	2019/20	1,000	1,704	950	2020/21	550	1,704	750	2021/22	1,350	1,704	850	Q4 22/23 Provisional	1,083	1,704	-
Year	Bradford	Target	CIPFA																								
2018/19	1,650	1,704	1,050																								
2019/20	1,000	1,704	950																								
2020/21	550	1,704	750																								
2021/22	1,350	1,704	850																								
Q4 22/23 Provisional	1,083	1,704	-																								
Actual and timescale:	1,083, Qtr 4: 2022/23 Provisional	Target and timescale:	1,704 2022/23																								
Why is performance at the current level?																											
<p>The current provisional figure of 1,083 is provisional and likely to increase when the time lags have been recorded. The graph does indicate that Covid did have a significant impact but there is anecdotal evidence that both labour and materials are in short supply coupled with marked inflation in this sector. Bradford has performed better than our CIPFA nearest neighbours (on demographic metrics not locality) which perhaps highlights the main issues are national, not local. We are in the process of commissioning a new Strategic Housing Market Assessment (SHMA) which will aim to calculate housing need projections for the next 10 years and DHLUC have stated their intention to drop specific, localised housing targets which may perhaps be irrelevant if the target wasn't set with a suitable funding mechanism associated with it. Homes England have determined that, in cost benefit terms, all brownfield sites in Bradford are unviable and even some greenbelt areas are marginal at best.</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</p>																											

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.

Council Plan Priority:	Decent Homes																										
Performance Measure:	Percentage of Successful Homeless Preventions																										
Recent Trends:	<table border="1"> <caption>Percentage of Successful Homeless Preventions</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Y&H</th> <th>National</th> </tr> </thead> <tbody> <tr> <td>18/19</td> <td>68</td> <td>68</td> <td>58</td> </tr> <tr> <td>19/20</td> <td>72</td> <td>68</td> <td>59</td> </tr> <tr> <td>20/21</td> <td>75</td> <td>70</td> <td>61</td> </tr> <tr> <td>21/22</td> <td>78</td> <td>65</td> <td>57</td> </tr> <tr> <td>Q3 22/23</td> <td>68</td> <td>59</td> <td>54</td> </tr> </tbody> </table>			Year	Bradford	Y&H	National	18/19	68	68	58	19/20	72	68	59	20/21	75	70	61	21/22	78	65	57	Q3 22/23	68	59	54
Year	Bradford	Y&H	National																								
18/19	68	68	58																								
19/20	72	68	59																								
20/21	75	70	61																								
21/22	78	65	57																								
Q3 22/23	68	59	54																								
Actual and timescale:	67.10% Qtr 3, 2022/23	Target and timescale:	Above Reg & Nat 2022/23																								
Why is performance at the current level?																											
<p>We continue to perform excellently compared to regional and national statistics. 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. In 21/22 we had 1,411 successful preventions but in 2022/23 only 1,130 largely due to being unable to source affordable properties as the Local Housing Allowance is significantly below market rate at £70 pcm for a studio flat, £115 for a 2 bed and over £300 pcm for a 4 bed property which is clearly unsustainable and will only get worse. This is also subject to changes to legislation banning no fault evictions and requiring landlords to maintain their properties to EPC Band C by 2028 is likely to reduce available properties.</p>																											
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 2021/22 there were 1,309 tenancies started in social housing whereas for 2022/23, this has plummeted to 905. Access to Housing have been running a project which has</p>																											

found as well as a lack of social housing there's a lack of properties from other registered providers not just Incommunities, a lack of specialised housing and the length of time on the register has increased significantly. There is also a 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 housing options is highly responsive to the cost of living crisis and, as will be detailed below, a reduction in affordable housing delivery.

Council Plan Priority:	Decent Homes																				
Performance Measure:	Number of private sector homes improved through Council interventions																				
Recent Trends:	<table border="1"> <caption>Data for Recent Trends Graph</caption> <thead> <tr> <th>Financial Year</th> <th>Bradford</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>1,230</td> <td>1,000</td> </tr> <tr> <td>2019/20</td> <td>1,050</td> <td>1,000</td> </tr> <tr> <td>2020/21</td> <td>750</td> <td>1,000</td> </tr> <tr> <td>2021/22</td> <td>900</td> <td>1,000</td> </tr> <tr> <td>2022/23</td> <td>1,343</td> <td>1,000</td> </tr> </tbody> </table>			Financial Year	Bradford	Target	2018/19	1,230	1,000	2019/20	1,050	1,000	2020/21	750	1,000	2021/22	900	1,000	2022/23	1,343	1,000
Financial Year	Bradford	Target																			
2018/19	1,230	1,000																			
2019/20	1,050	1,000																			
2020/21	750	1,000																			
2021/22	900	1,000																			
2022/23	1,343	1,000																			
Actual and timescale:	1,343, 2022/23	Target:	1,000																		
Why is performance at the current level?																					
<ul style="list-style-type: none"> We have changed the way this indicator is calculated this year to include more activities that contribute to homes being improved – in particular the Council has been given additional enforcement powers relating to minimum energy efficiency standards and electrical safety in the last few years and these are now included. While this probably accounts for most of the increase compared to last year, we have also been able to successfully fill a number of vacancies, so in the last year we have been operating at near to full capacity. The dip in performance around 2020/21 was mainly as a result of the Covid pandemic and its impact on the through-flow of work. However additionally, in 2018/19 we introduced a triage system to better prioritise work which resulted in a reduction in the number of lower risk housing hazards that we report as part of this indicator; we have had some difficulties with recruiting staff; and staff resources were being diverted to new enforcement activities which weren't at the time captured in this indicator (but as explained above, are now). There is minimal impact of the Covid pandemic on our performance now. 																					
How can we improve / maintain performance?																					
<ul style="list-style-type: none"> Our performance on this indicator is largely dependent on our continued ability to recruit and 																					

retain specialist staff such as Environmental Health Officers who carry out the enforcement of housing standards and Housing Technical Officers who design and oversee adaptations and other home improvement schemes. Our recent experience, and that of other local authorities, is that it is increasingly difficult to recruit staff with the necessary skills and experience.

- Following a period of rapid increase in demand, especially in relation to the enforcement of housing standards, the rate of increase has slowed down. There is a tension between responding to service requests received from tenants across the district (reactive work) and proactive targeted work to tackle the most serious housing risks and conditions. We continue to look for ways to free up resource for this critical proactive work, although doing this successfully could impact on the headline performance of this indicator (in some instances, greater impact in fewer properties).
- Now that we have reported this indicator for a year, we would propose a higher target for 2023/24 of 1,300. This is based on individual assessments of expected outputs from each activity included in the indicator. Some areas of work may reduce in the future so the target may also reduce to reflect this. For instance, over the last two years we have been using government data to identify properties which are being let, that do not meet the Minimum Energy Efficiency Standard and working with the landlords of these properties for them to make necessary improvements. This work has progressed on a rolling basis across the main areas of the District where the properties are found, but it is likely that we will have covered all the main areas by the end of this year.

Council Plan Priority:	Decent Homes																	
Performance Measure:	Number of new affordable housing units																	
Recent Trends:	<table border="1"> <caption>Data for Recent Trends Graph</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>18/19</td> <td>290</td> <td>411</td> </tr> <tr> <td>19/20</td> <td>310</td> <td>411</td> </tr> <tr> <td>20/21</td> <td>115</td> <td>411</td> </tr> <tr> <td>21/22</td> <td>115</td> <td>411</td> </tr> </tbody> </table>			Year	Bradford	Target	18/19	290	411	19/20	310	411	20/21	115	411	21/22	115	411
Year	Bradford	Target																
18/19	290	411																
19/20	310	411																
20/21	115	411																
21/22	115	411																
Actual and timescale:	109 2021/22	Target and timescale:	411 2021/22															

Why is performance at the current level?

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

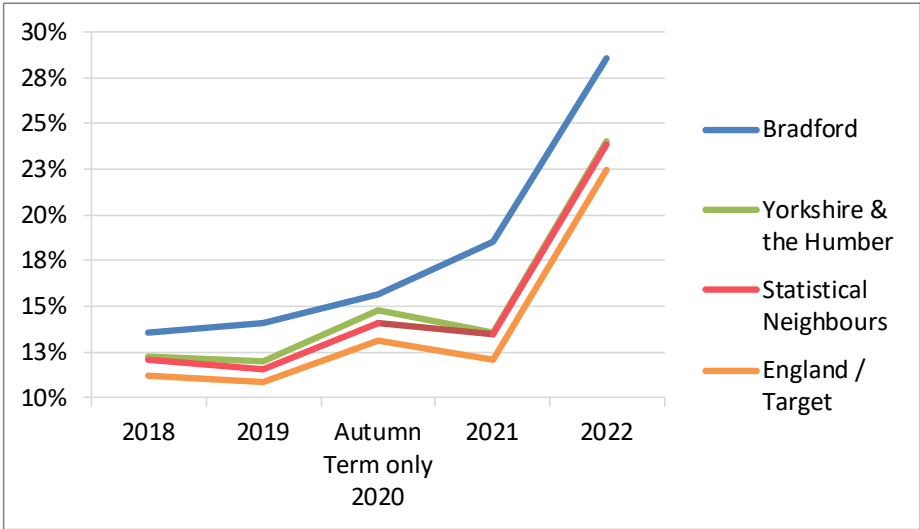
responsible for collating or auditing the figures so these are taken from DHLUC published stats hence the time-lag. This falls somewhat short of the figure in the adopted core strategy (587) and the figure based on the review of the core strategy (411). The Council has been a major contributor to affordable 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.

How can we improve / maintain performance?

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.

The Council has opened a Housing Revenue Account and intends to use this as a vehicle over time to 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. CBMDC are making strides in delivering against housing need and are allocating more land for sustainable housing development, through the Local Plan process (Regulation 18). However, it is accepted that the Council needs to both deliver more homes and specifically, more affordable homes.

03 – Good Start, Great Schools Performance Template

Council Plan Priority:	Good Start, Great Schools																																
Performance Measure:	Persistent absence rates																																
Recent Trends:	 <table border="1" data-bbox="500 415 1414 940"> <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>13.5</td> <td>12.5</td> <td>12.0</td> <td>11.5</td> </tr> <tr> <td>2019</td> <td>14.0</td> <td>12.0</td> <td>11.5</td> <td>11.0</td> </tr> <tr> <td>Autumn Term only 2020</td> <td>15.5</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>28.6</td> <td>24.0</td> <td>23.5</td> <td>22.5</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target	2018	13.5	12.5	12.0	11.5	2019	14.0	12.0	11.5	11.0	Autumn Term only 2020	15.5	14.5	14.0	13.5	2021	18.5	14.0	13.5	13.0	2022	28.6	24.0	23.5	22.5
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England / Target																													
2018	13.5	12.5	12.0	11.5																													
2019	14.0	12.0	11.5	11.0																													
Autumn Term only 2020	15.5	14.5	14.0	13.5																													
2021	18.5	14.0	13.5	13.0																													
2022	28.6	24.0	23.5	22.5																													
Actual and timescale:	28.6%, 2022	Target:	22.5%																														
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.</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.</p>																																	
<p>New guidance from the DfE which all LAs will be expected to follow from September 2023 indicates that all LAs will be required to have an Attendance Support Team. This duty has been imposed on Local Authorities without the Government allocating funding to support the staffing and approach required. This is a critical omission in Bradford given levels of poverty and deprivation in the City require us to empower children to unlock their potential for good jobs through a consistent education.</p>																																	
How can we improve / maintain performance?																																	
<p>Resource sought from Supporting Families income and utilising income from attendance prosecutions can secure an Attendance Support Team at the minimum size necessary per the DfE Burden’s assessment (i.e. a team equivalent to 16 officers with all associated management and support roles).</p>																																	
<p>The LA will continue to be available to support and advice, facilitating networking opportunities and training. From September the team should be able to facilitate the required termly Attendance Support meetings with each school, coordinating support for pupils who are persistently and severely absent (not case working), and continue to utilise the full range of prosecutions. The LA will approach using the full range of prosecution options and not solely penalty notices.</p>																																	
<p>Continued effort for strategic approaches including a multi-agency conference, and representation of the importance of attendance with all levels of professionals will be key.</p>																																	

04 – Better Health, Better Lives Performance Templates

Council Plan Priority:	Better Health, Better Lives																																
Performance Measure:	Obesity in primary school age children in Year 6																																
Recent Trends:	<table border="1"> <caption>Obesity in primary school age children in Year 6 (Estimated Data)</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours / Target</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2017</td> <td>38.2%</td> <td>34.5%</td> <td>36.5%</td> <td>34.2%</td> </tr> <tr> <td>2018</td> <td>38.8%</td> <td>34.8%</td> <td>36.8%</td> <td>34.2%</td> </tr> <tr> <td>2019</td> <td>38.5%</td> <td>35.2%</td> <td>37.2%</td> <td>34.2%</td> </tr> <tr> <td>2020</td> <td>41.2%</td> <td>35.8%</td> <td>39.2%</td> <td>35.2%</td> </tr> <tr> <td>2022</td> <td>41.7%</td> <td>39.2%</td> <td>41.7%</td> <td>37.8%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours / Target	England	2017	38.2%	34.5%	36.5%	34.2%	2018	38.8%	34.8%	36.8%	34.2%	2019	38.5%	35.2%	37.2%	34.2%	2020	41.2%	35.8%	39.2%	35.2%	2022	41.7%	39.2%	41.7%	37.8%
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours / Target	England																													
2017	38.2%	34.5%	36.5%	34.2%																													
2018	38.8%	34.8%	36.8%	34.2%																													
2019	38.5%	35.2%	37.2%	34.2%																													
2020	41.2%	35.8%	39.2%	35.2%																													
2022	41.7%	39.2%	41.7%	37.8%																													
Actual and timescale:	41.7%, 2022	Target:	41.72%																														
Why is performance at the current level?																																	
<p>Rising excess weight and obesity is part of a national trend among children. High levels of deprivation across the district have contributed to higher levels of obesity in Year 6. However, it is clear there is no single or selection of defined causes of obesity and it is created by complex mix of environmental, social, economic, and individual factors coming together. All these complex factors are intertwined, and their impact is then exacerbated by deprivation.</p>																																	
How can we improve / maintain performance?																																	
<p>The Living Well Programme is a partnership programme delivering a whole systems approach to obesity across Bradford District. A whole systems approach and the components within it are the best evidence based approach we can implement to address the rising obesity levels in children.</p>																																	

Council Plan Priority:	Better Health, Better Lives																										
Performance Measure:	Percentage of physically active adults																										
Recent Trends:	<table border="1"> <caption>Percentage of physically active adults (2017/18 to 2021/22)</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>England / Target</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>62%</td> <td>64%</td> <td>66%</td> </tr> <tr> <td>2018/19</td> <td>62.5%</td> <td>66%</td> <td>67%</td> </tr> <tr> <td>2019/20</td> <td>62%</td> <td>65.5%</td> <td>66.5%</td> </tr> <tr> <td>2020/21</td> <td>61%</td> <td>65.2%</td> <td>66%</td> </tr> <tr> <td>2021/22</td> <td>58.9%</td> <td>66%</td> <td>67.3%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	England / Target	2017/18	62%	64%	66%	2018/19	62.5%	66%	67%	2019/20	62%	65.5%	66.5%	2020/21	61%	65.2%	66%	2021/22	58.9%	66%	67.3%
Year	Bradford	Yorkshire & the Humber	England / Target																								
2017/18	62%	64%	66%																								
2018/19	62.5%	66%	67%																								
2019/20	62%	65.5%	66.5%																								
2020/21	61%	65.2%	66%																								
2021/22	58.9%	66%	67.3%																								
Actual and timescale:	58.9%, 2021/22	Target:	67.3%																								
Why is performance at the current level?																											
<p>Nationally, the proportion of adults who are physically active has been falling since 2018/19, which maybe in large part attributed to the pandemic. In the Active Lives Adults Survey by Sport England, 60.9% of adults in Bradford were described as physically active (defined as doing at least 150 moderate intensities equivalent (MIE) minutes physical activity per week in bouts of 10 minutes or more in the previous 28 days). Like many areas with high levels of deprivation, physical inactivity is lower in Bradford district than the rest of the country. Low levels of physical activity remain an issue, especially considering the wellbeing benefits of physical activity.</p>																											
How can we improve / maintain performance?																											
<p>Bradford District has just developed a new physical activity strategy to improve the levels of physical activity on the district. The strategy led by Active Bradford is made up of 9 component parts. LINK to add when available.</p> <ol style="list-style-type: none"> 1. Active schools, children and young people 2. Neighbourhoods and Communities 3. Sport and active recreation 4. Health and social care 5. Workplaces and workforce 6. Greenspace 7. Built environment 8. Active travel 9. Communications and campaigns 																											

Council Plan Priority:	Better Health, Better Lives																																
Performance Measure:	Percentage of referrals within 12 months of a previous referral starting																																
Recent Trends:	<table border="1"> <caption>Percentage of referrals within 12 months of a previous referral starting</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours / Target</th> <th>Purple Line</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>21.0%</td> <td>24.5%</td> <td>21.5%</td> <td>22.5%</td> </tr> <tr> <td>2020</td> <td>22.8%</td> <td>24.0%</td> <td>24.0%</td> <td>22.5%</td> </tr> <tr> <td>2021</td> <td>22.0%</td> <td>22.5%</td> <td>22.5%</td> <td>22.5%</td> </tr> <tr> <td>2022</td> <td>26.0%</td> <td>20.5%</td> <td>20.5%</td> <td>20.8%</td> </tr> <tr> <td>Provisional 2023</td> <td>22.5%</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours / Target	Purple Line	2019	21.0%	24.5%	21.5%	22.5%	2020	22.8%	24.0%	24.0%	22.5%	2021	22.0%	22.5%	22.5%	22.5%	2022	26.0%	20.5%	20.5%	20.8%	Provisional 2023	22.5%	-	-	-
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours / Target	Purple Line																													
2019	21.0%	24.5%	21.5%	22.5%																													
2020	22.8%	24.0%	24.0%	22.5%																													
2021	22.0%	22.5%	22.5%	22.5%																													
2022	26.0%	20.5%	20.5%	20.8%																													
Provisional 2023	22.5%	-	-	-																													
Actual and timescale:	22.5% Provisional 2023	Target:	20.8% (2022)																														
Why is performance at the current level?																																	
<p>It is important to note this reporting period is when the children's services delivery sat with BMDC and the Children's Trust came into being on 1st April 2023, the very end of the reporting period.</p> <p>The COVID recovery period and increased national pressures due to socioeconomic factors around poverty and the cost of living crisis, local authority Children's services departments across England and Wales have seen an uptick in families needing more support. Further Bradford having a greater population of children in its district and other deprivation factors, trends do correlate with similar placed authorities nationally.</p> <p>As of 27th June the date of this return figures being Percentage of referrals within 12 months of a previous referral starting – provisional 2022/23 = 22.5%</p>																																	
How can we improve / maintain performance?																																	
<p>The implementation of the David Thorpe approach to the Integrated Front Door took place in November 2022. This regarded 'front door' model has enabled support pathways for families to quickly progress to appropriate level of service quickly as needs arise, aligned to their level of need. In doing so more families are receiving support in the form of preventative help; not only from the wider safeguarding economy such as schools and Early Help and Prevention. Therefore, previously noted trends of escalating pressure in the statutory locality social worker teams has begun to reduce. The result being social worker locality teams, partners and specialist services have had 'space' to focus and work alongside families more effectively and reduce or remove need and sustain changes children need to feel to live improved lives. In doing so the re-referral rate since this new model is reducing and it is anticipated to continue this trajectory.</p> <p>The David Thorpe approach actively promotes stronger and higher level of support to practitioners from our partner agencies to help families within their own organisations longer with a preventative scope, restorative practice theoretical approach to working with families at a local level and through organisations they're already linked to.</p>																																	

This improved partnership working is identified in the significant increase in calls into the Integrated Front Door and the ability to discuss with a social worker through professionally curious conversations and jointly deciding what the best support for families is. Feedback from partners has been very positive as was the authentically partnered approach to design and implement the new front door model for our families.

23/24 figures will be provided by the Children’s Trust and beyond during the life of the contract with the council and will demonstrate these predicted trends improving further.

Council Plan Priority:	Better Health, Better Lives																																
Performance Measure:	Percentage of children in care with 3 or more placements during the previous year																																
Recent Trends:	<p>The chart displays the percentage of children in care with 3 or more placements from 2019 to Provisional 2023. The Y-axis ranges from 6% to 14%. The X-axis shows the years 2019, 2020, 2021, 2022, and Provisional 2023. Four data series are shown: Bradford (blue line), Yorkshire & the Humber (green line), Statistical Neighbours / Target (orange line), and England (purple line). Bradford shows a peak in 2020 at 13% and a low in Provisional 2023 at 6.9%. Yorkshire & the Humber remains relatively stable around 9-10%. The Statistical Neighbours / Target fluctuates between 7% and 9.5%. England shows a general downward trend from 11% to 9%.</p> <table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours / Target</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>12%</td> <td>9%</td> <td>9%</td> <td>11%</td> </tr> <tr> <td>2020</td> <td>13%</td> <td>9.5%</td> <td>9.5%</td> <td>11%</td> </tr> <tr> <td>2021</td> <td>9%</td> <td>9%</td> <td>7%</td> <td>9%</td> </tr> <tr> <td>2022</td> <td>8%</td> <td>9%</td> <td>8.5%</td> <td>10%</td> </tr> <tr> <td>Provisional 2023</td> <td>6.9%</td> <td>9%</td> <td>8.7%</td> <td>9%</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours / Target	England	2019	12%	9%	9%	11%	2020	13%	9.5%	9.5%	11%	2021	9%	9%	7%	9%	2022	8%	9%	8.5%	10%	Provisional 2023	6.9%	9%	8.7%	9%
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours / Target	England																													
2019	12%	9%	9%	11%																													
2020	13%	9.5%	9.5%	11%																													
2021	9%	9%	7%	9%																													
2022	8%	9%	8.5%	10%																													
Provisional 2023	6.9%	9%	8.7%	9%																													
Actual and timescale:	6.9% Provisional 2023	Target:	8.7% (2022)																														
Why is performance at the current level?																																	
<p>It is important to note this reporting period is when the children’s services delivery sat with BMDC and the Children’s Trust came into being on 1st April 2023, the very end of the reporting period.</p> <p>Permanency and stability is vital for children who we care for and hold corporate parenting responsibilities for. Allowing children and young people to be afforded safe, secure care and positive childhood experiences.</p> <p>The COVID recovery period and increased national pressures due to socioeconomic factors around poverty and the cost of living crisis, local authority Children’s services departments across England and Wales. This increasing nationally the number of children entering into (LAC) care system. Inflation and increased demand on LA’s sourcing placements, again nationally and associated costs has created further pressures for councils. Further Bradford having a stronger focus on placing children wherever possible with extended family has reduced the risks of care placements changing or ‘breaking down’. It is important to note that children placed on an emergency basis who then progress onto adoption pathways will experience changes as part of how they came to be corporately parented. This being the push pull of protecting a child quickly and progressing the notion of permanency in a timely manner.</p>																																	

Figures June 27th 2023 state - Percentage of children in care with 3 or more placements during the previous year - provisional 2022/23 = 6.9%. Movement is progressing positively.

How can we improve / maintain performance?

With a continued focus on permanency planning from the moment of ‘referral’ and better planning around keeping children connected to wider family wherever possible, there is a positive trajectory emerging, despite a larger number of children in our care.

23/24 figures will be provided by the Children’s Trust and beyond during the life of the contract with the council and will demonstrate these predicted trends improving further.

Council Plan Priority:	Better Health, Better Lives																																
Performance Measure:	Emotional and behavioural health of children in care																																
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Yorkshire & the Humber</th> <th>Statistical Neighbours</th> <th>England</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>13.0</td> <td>14.5</td> <td>13.3</td> <td>14.1</td> <td>13.8</td> </tr> <tr> <td>2021</td> <td>13.2</td> <td>14.1</td> <td>13.6</td> <td>13.7</td> <td>13.2</td> </tr> <tr> <td>2022</td> <td>13.0</td> <td>14.1</td> <td>12.9</td> <td>13.8</td> <td>13.2</td> </tr> <tr> <td>Provisional 2023</td> <td>13.0</td> <td>14.1</td> <td>12.9</td> <td>13.8</td> <td>13.2</td> </tr> </tbody> </table>			Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	Target	2020	13.0	14.5	13.3	14.1	13.8	2021	13.2	14.1	13.6	13.7	13.2	2022	13.0	14.1	12.9	13.8	13.2	Provisional 2023	13.0	14.1	12.9	13.8	13.2
Year	Bradford	Yorkshire & the Humber	Statistical Neighbours	England	Target																												
2020	13.0	14.5	13.3	14.1	13.8																												
2021	13.2	14.1	13.6	13.7	13.2																												
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Provisional 2023	13.0	14.1	12.9	13.8	13.2																												
Actual and timescale:	13 Provisional 2023	Target:	13.2																														
Why is performance at the current level?																																	
<p>It is important to note this reporting period is when the children’s services delivery sat with BMDC and the Children’s Trust came into being on 1st April 2023, the very end of the reporting period</p> <p>Looked after children experience significantly worse mental health than all children. This measure assesses the progress in improving the emotional and behavioural health of looked after children. The score comes from the Strengths and Difficulties Questionnaire and describes the emotional and behavioural health of Children who are looked after, as recorded by a main carer. The SDQ’s main purpose is to give social workers and health professional information about a child’s wellbeing.</p> <p>A score of 0-13 is considered positive indicator, 14-16 is borderline and 17 – 40 is an indicator additional focus and support may be needed to support a child.</p> <p>At the end of March 2023, 66% of children looked after for at least 12 months aged 4 to 16 had</p>																																	

an up to date SDQ score; 37% of these children scored 17 or more in their latest SDQ. This data is a proxy measure and cannot be finalised until DFE undertakes their due diligence and oversight post the statutory return submitted June2023.

How can we improve / maintain performance?

Building on recent strengthened relationships and joint planning with health and education partners, the multi-agency partnership working supporting all children in our care will focus on identifying, tackling and completing the required assessments. Subsequently partnered care planning can be shaped to respond to the needs of all children and young people in our care to improve their emotional health and wellbeing.

23/24 figures will be provided by the Children's Trust and beyond during the life of the contract with the council and will demonstrate these predicted trends improving further.

05 – Safe, Strong and Active Communities Performance Templates

Council Plan Priority:	Safe, Strong and Active Communities																												
Performance Measure:	Number of killed and seriously injured (KSI) casualties on Bradford's Roads compared to West Yorkshire figures																												
Recent Trends:	<table border="1"> <caption>Bradford Jan to Dec Total KSI</caption> <thead> <tr> <th>Year</th> <th>Bradford Total KSI</th> <th>West Yorkshire KSI</th> </tr> </thead> <tbody> <tr> <td>2015</td> <td>280</td> <td>140</td> </tr> <tr> <td>2016</td> <td>260</td> <td>135</td> </tr> <tr> <td>2017</td> <td>260</td> <td>125</td> </tr> <tr> <td>2018</td> <td>250</td> <td>125</td> </tr> <tr> <td>2019</td> <td>230</td> <td>120</td> </tr> <tr> <td>2020</td> <td>200</td> <td>100</td> </tr> <tr> <td>2021</td> <td>324</td> <td>130</td> </tr> <tr> <td>2022</td> <td>292</td> <td>145</td> </tr> </tbody> </table>		Year	Bradford Total KSI	West Yorkshire KSI	2015	280	140	2016	260	135	2017	260	125	2018	250	125	2019	230	120	2020	200	100	2021	324	130	2022	292	145
Year	Bradford Total KSI	West Yorkshire KSI																											
2015	280	140																											
2016	260	135																											
2017	260	125																											
2018	250	125																											
2019	230	120																											
2020	200	100																											
2021	324	130																											
2022	292	145																											
Actual and timescale:	292, 2022	Target to be confirmed – New Measure Target being reviewed																											
Why is performance at the current level?																													
<p>The previous rate of injury indicator needs to be reviewed as West Yorkshire has adopted a new system of collision reporting which has seen an increase in the classification of injuries and led to an increase in reporting and recording. This has culminated in the Department for Transport to apply a weighting to previous year's figures so reasonable comparisons can be made. The graph above shows that weighting. The post Covid position has seen a nationwide increase in collisions even with the weighting applied. In 2022, there was 292 KSIs in Bradford compared with 324 KSIs in 2021, 9.9% decrease. However, this is still 16.2% above the 2017 – 2019 average.</p> <p>When the detail is examined, we find that the majority of collisions take place on A roads and Unclassified roads. They are also for the most part taking place on single carriageway, 30mph roads. In-car injuries have seen a dramatic increase, this also reflects the national position.</p>																													
How can we improve / maintain performance?																													
<p>Bradford has now adopted Vision Zero which is a whole systems approach to Safe Roads and Casualty Prevention, this will culminate in all internal departments and partner agencies supporting the Safe Roads agenda. Programmes are being adapted to consider risk on the risk so prevention before collision becomes the focus. A report to CMT will be written shortly on the next steps for Vision Zero.</p> <p>Partnership working with the Police has been ramped up this year with information sharing</p>																													

such as sites of anti-social behaviour. Discussions are held about what involvement is required of each agency. Operation Steerside is on-going and yielding high levels of Roads Policing enforcement in problem areas in Bradford.

The council has directly supported West Yorkshire Police with the purchase of a Pro Laser speed detection device. This gives the police the ability to provide extra Roads Policing Activity in the district around hot spots where speeding is prevalent.

New software providing information around risk on the Network has been purchased for Bradford. This software is designed to identify non-compliance of speed limits, near miss information and skidding incidents. This will provide intel to support the pre-collision approach to Casualty Prevention Programmes.

Work around School Streets and Play Streets has been increased this year, providing traffic free areas for Children. Highways are working with Public Health at partner agencies to provide this. The work supports a multitude of public health indicators.

Education, Training and Publicity along with Bikeability (Cycle) Training is on-going in Bradford's schools where we provide an evidence based approach to delivery in the highest risk areas of Bradford (in terms of child KSIs). After the priority schools are offered the training, we then offer the same training to all other schools in the district.

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>Year</th> <th>Bradford</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>£21.8m</td> <td>£21.8m</td> </tr> <tr> <td>2020/21</td> <td>£17.5m</td> <td>£21.8m</td> </tr> <tr> <td>2021/22</td> <td>£20.2m</td> <td>£21.8m</td> </tr> <tr> <td>2022/23</td> <td>£24.8m</td> <td>£21.9m</td> </tr> </tbody> </table>			Year	Bradford	Target	2019/20	£21.8m	£21.8m	2020/21	£17.5m	£21.8m	2021/22	£20.2m	£21.8m	2022/23	£24.8m	£21.9m
Year	Bradford	Target																
2019/20	£21.8m	£21.8m																
2020/21	£17.5m	£21.8m																
2021/22	£20.2m	£21.8m																
2022/23	£24.8m	£21.9m																
Actual and timescale:	£24.8m, 2022/23	Target:	£20.2m															
Why is performance at the current level?																		
The performance measure timescale pre-dates the interim HoS joining the authority.																		

However, there could be a number of contributory factors resulting in the target exceeding expectations, which may include:

- The impact of Covid necessitated a local approach
- Desire to support our local supply chains and their sustainability during pandemic
- Cost of living and inflationary pressures
- Grants and direct award of contracts to ensure local delivery for vulnerable clients
- An integrated whole systems approach with key partners/stakeholders
- Digital/innovative delivery required investment in infrastructure

How can we improve / maintain performance?

The actuals exceeding the target may well be an anomaly given the impact of Covid and it may well be that the spend will 'balance out' over the coming years. That said, it is important that some the processes/approaches adopted during such unprecedented times are considered and the best practice learning from this integrated into our processes – subject to these not breaching established Regulations.

06 – Sustainable District Performance Template

Council Plan Priority:	Sustainable District																
Performance Measure:	Air Quality Legal Limits																
Recent Trends:	<table border="1"> <thead> <tr> <th>Year</th> <th>Air Quality Legal Limits Achieved</th> </tr> </thead> <tbody> <tr> <td>2017/18</td> <td>No</td> </tr> <tr> <td>2018/19</td> <td>No</td> </tr> <tr> <td>2019/20</td> <td>No</td> </tr> <tr> <td>2020/21</td> <td>No</td> </tr> <tr> <td>2021/22</td> <td>No</td> </tr> <tr> <td>2022/23</td> <td>No</td> </tr> </tbody> </table>			Year	Air Quality Legal Limits Achieved	2017/18	No	2018/19	No	2019/20	No	2020/21	No	2021/22	No	2022/23	No
Year	Air Quality Legal Limits Achieved																
2017/18	No																
2018/19	No																
2019/20	No																
2020/21	No																
2021/22	No																
2022/23	No																
Actual and timescale:	Not achieved, 2022/23	Target:	To be achieved														
Why is performance at the current level?																	
<p>The air quality legal limits are averaged over an annual mean for reporting to Government. The Clean Air Zone was launched on the 26th September 2022. As the CAZ was launched later in the year the 2022 target has not been reached.</p> <p>In addition to the CAZ the Council has other areas of work that help improve air quality What else is being done to improve air quality? Bradford Council. It is anticipated that compliance will be reached in 2023 after the CAZ has been in place for a year, that and the combination of other different areas of work should help achieve the air quality legal limits in 2023.</p>																	
How can we improve / maintain performance?																	
<p>Performance can be improved by having the CAZ in place for a year and continuing to work across the whole District to improve air quality beyond these limits as there are no safe levels for pollutants.</p>																	

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>Year/Quarter</th> <th>Bradford</th> <th>Target</th> <th>Yorkshire & Humber</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>39.5%</td> <td>40%</td> <td>42.8%</td> <td>43.5%</td> </tr> <tr> <td>2019/20</td> <td>36.2%</td> <td>40%</td> <td>38.2%</td> <td>37.5%</td> </tr> <tr> <td>2020/21</td> <td>39.5%</td> <td>40%</td> <td>39.5%</td> <td>37.8%</td> </tr> <tr> <td>2021/22</td> <td>35.2%</td> <td>40%</td> <td>39.2%</td> <td>35.2%</td> </tr> <tr> <td>Qtr 3 2022/23</td> <td>38.19%</td> <td>40%</td> <td>40.1%</td> <td>38.5%</td> </tr> </tbody> </table>			Year/Quarter	Bradford	Target	Yorkshire & Humber	England	2018/19	39.5%	40%	42.8%	43.5%	2019/20	36.2%	40%	38.2%	37.5%	2020/21	39.5%	40%	39.5%	37.8%	2021/22	35.2%	40%	39.2%	35.2%	Qtr 3 2022/23	38.19%	40%	40.1%	38.5%
Year/Quarter	Bradford	Target	Yorkshire & Humber	England																													
2018/19	39.5%	40%	42.8%	43.5%																													
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2021/22	35.2%	40%	39.2%	35.2%																													
Qtr 3 2022/23	38.19%	40%	40.1%	38.5%																													
Actual and timescale:	38.19%, Q3 – 2022/23	Target:	40%																														
Why is performance at the current level?																																	
<p>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.</p>																																	
How can we improve / maintain performance?																																	
<p>By continuing to work with contractors, processing methods and encouraging members of the public to continue to, and improve recycling at the kerbside.</p>																																	

07 – Well Run Council Performance Templates

Council Plan Priority:	Well Run Council																										
Performance Measure:	Percentage of Council Tax Collected																										
Recent Trends:	<p>The graph displays three data series over five financial years. The Y-axis represents the percentage of council tax collected, ranging from 92.8% to 94.6%. The X-axis shows the financial years from 2018/19 to 2022/23. The 'Bradford' series (blue line) starts at 93.8% in 2018/19, rises to 93.9% in 2019/20, 94.2% in 2020/21, 94.4% in 2021/22, and remains at 94.4% in 2022/23. The 'Target' series (orange line) starts at 94.5% in 2018/19, drops to 93.8% in 2019/20, stays at 93.8% in 2020/21, rises to 94.2% in 2021/22, and remains at 94.2% in 2022/23. The 'Average collection rates for statistical neighbours' series (red line) starts at 94.1% in 2018/19, drops to 93.8% in 2019/20, 93.6% in 2020/21, 93.0% in 2021/22, and remains at 93.0% in 2022/23.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Target</th> <th>Average collection rates for statistical neighbours</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>93.8%</td> <td>94.5%</td> <td>94.1%</td> </tr> <tr> <td>2019/20</td> <td>93.9%</td> <td>93.8%</td> <td>93.8%</td> </tr> <tr> <td>2020/21</td> <td>94.2%</td> <td>93.8%</td> <td>93.6%</td> </tr> <tr> <td>2021/22</td> <td>94.4%</td> <td>94.2%</td> <td>93.0%</td> </tr> <tr> <td>2022/23</td> <td>94.4%</td> <td>94.2%</td> <td>93.0%</td> </tr> </tbody> </table>			Year	Bradford	Target	Average collection rates for statistical neighbours	2018/19	93.8%	94.5%	94.1%	2019/20	93.9%	93.8%	93.8%	2020/21	94.2%	93.8%	93.6%	2021/22	94.4%	94.2%	93.0%	2022/23	94.4%	94.2%	93.0%
Year	Bradford	Target	Average collection rates for statistical neighbours																								
2018/19	93.8%	94.5%	94.1%																								
2019/20	93.9%	93.8%	93.8%																								
2020/21	94.2%	93.8%	93.6%																								
2021/22	94.4%	94.2%	93.0%																								
2022/23	94.4%	94.2%	93.0%																								
Actual and timescale:	94.37%, 2022/23	Target:	94.2%																								
Why is performance at the current level?																											
<p>Collection in Council Tax has been enhanced this year by extra funding as follows:</p> <ul style="list-style-type: none"> • Credit from government Energy Rebates £2.6m • Hardship funding from the Council £1.8m <p>There was also little growth in the Council Tax base this year</p> <p>So, although taxpayers were undoubtedly squeezed by the cost of living crisis this year, our collection rates were supported by £4.4m over and above what we would have ordinarily received. This was in addition to the great efforts on the team to promptly bill and collect Council Tax, and support our taxpayers with help, advice, take up of reductions and benefits etc.</p>																											
How can we improve / maintain performance?																											
<p>We are anticipating that the target for 2023/24 will be difficult to achieve (94%). The government has provided £1.1m of funding this year to support those households in receipt of a (means tested) Local Council Tax Reduction, so this is the only extra funding that we will receive this year, set against the backdrop of the cost of living crisis</p> <p>We intend to review the Council Tax Reduction scheme to ensure that it is fit for purpose and best supports those residents suffering the most hardship. The current cost of the</p>																											

scheme is £35.5m

As Council Tax rises, and for some people gets harder to pay, it's important that we have a billing and collection team that can bill promptly and support residents to pay and access all reductions and discounts available to them. We will focus on creative ways to manage Council Tax including use of leading edge technology and greater generic working to make best use of resources.

Council Plan Priority:	Well Run Council																										
Performance Measure:	Percentage of Non-domestic Rates Collected																										
Recent Trends:	<table border="1"> <caption>Percentage of Non-domestic Rates Collected</caption> <thead> <tr> <th>Year</th> <th>Bradford</th> <th>Target</th> <th>Average collection rates for statistical neighbours</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>98%</td> <td>98%</td> <td>98%</td> </tr> <tr> <td>2019/20</td> <td>97.5%</td> <td>98%</td> <td>97.5%</td> </tr> <tr> <td>2020/21</td> <td>90.5%</td> <td>98%</td> <td>87.5%</td> </tr> <tr> <td>2021/22</td> <td>96%</td> <td>90.5%</td> <td>96%</td> </tr> <tr> <td>2022/23</td> <td>98%</td> <td>96.5%</td> <td>96.5%</td> </tr> </tbody> </table>			Year	Bradford	Target	Average collection rates for statistical neighbours	2018/19	98%	98%	98%	2019/20	97.5%	98%	97.5%	2020/21	90.5%	98%	87.5%	2021/22	96%	90.5%	96%	2022/23	98%	96.5%	96.5%
Year	Bradford	Target	Average collection rates for statistical neighbours																								
2018/19	98%	98%	98%																								
2019/20	97.5%	98%	97.5%																								
2020/21	90.5%	98%	87.5%																								
2021/22	96%	90.5%	96%																								
2022/23	98%	96.5%	96.5%																								
Actual and timescale:	97.61%, 2022/23	Target:	96%																								
Why is performance at the current level?																											
<p>Performance has benefitted from the award of Covid-19 Additional Relief Funds (CARF) to accounts in respect of liability for the 21/22 year. This brought forward credits on accounts to 22/23 where the liability for 21/22 had been paid (totalling approximately £9.2m) This improved our outturn collection levels (this will not be repeated for the current year).</p> <p>The service has been implementing and expanding the range of electronic contact campaigns (Telsolutions) it conducts in order to encourage payment by customers whilst reducing contact with staff. This has been effective in reducing the number of accounts moving to the next stage of recovery allowing staff resources to be concentrated on more difficult cases.</p> <p>The service has also benefitted from improved access to the Courts in order to obtain liability orders to enable further recovery action to be taken against non-payers.</p>																											
How can we improve / maintain performance?																											

We anticipate that the target assigned for the current year (97%) will be difficult to achieve since last year's performance was uplifted by the award of CARF.

This will be the first year where we are using the full range of Telsolutions campaigns we have designed from the start of the year which is expected to assist in collection. Campaigns are run at multiple stages of the recovery process in order to ensure a high level of contact with those who are either behind or simply not paying. The efficacy of these campaigns will be monitored and any adjustments that are thought to be needed will be made.

We continue to explore the use of data and technology to improve our efficiency in terms of ensuring better targeting of recovery action (to maximise the amount recovered) and automating processes (or parts thereof) to increase our efficiency; allowing staff to focus on those aspects of the collection / recovery process which benefit from human interaction.

Council Plan Priority:	Well Run Council																				
Performance Measure:	Achievement of Council wide budget savings																				
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Bradford (£m)</th> <th>Target (£m)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>13.5</td> <td>27.5</td> </tr> <tr> <td>2019/20</td> <td>14.0</td> <td>22.0</td> </tr> <tr> <td>2020/21</td> <td>13.0</td> <td>20.0</td> </tr> <tr> <td>2021/22</td> <td>3.0</td> <td>14.0</td> </tr> <tr> <td>2022/23</td> <td>0.4</td> <td>13.5</td> </tr> </tbody> </table>			Year	Bradford (£m)	Target (£m)	2018/19	13.5	27.5	2019/20	14.0	22.0	2020/21	13.0	20.0	2021/22	3.0	14.0	2022/23	0.4	13.5
Year	Bradford (£m)	Target (£m)																			
2018/19	13.5	27.5																			
2019/20	14.0	22.0																			
2020/21	13.0	20.0																			
2021/22	3.0	14.0																			
2022/23	0.4	13.5																			
Actual and timescale:	£0.4m, 2022/23	Target and timescale:	£13.5m																		

Why is performance at the current level?

The main underachieved savings related to Learning Disability Demand Management savings where there was £12m of planned savings that were not delivered as planned. The Demand Management savings were part of a 4-year transformation plan, and delivery was severely hampered by the Covid pandemic.

As part of the 2023-24 budget, the outstanding savings target was reduced by £5m to £7m, and as outlined in the Qtr 1 Finance Position Statement for 2023-24 c£4.9m of this is expected to be delivered in 2023-24, and the Department is confident that the remaining savings will be delivered in 2024-25.

The other main underachieved savings relate to £1.0m of prior year savings and income generation in

Sports and Culture services including Museums, Sports Facilities and Libraries.

2022/23 was considered as a recovery year following the COVID pandemic. The priority was to recover the services to normal levels and standards, and start to build the user numbers by increasing customer confidence and confidence in the staff teams. This went well during the year and projections are on target to build the customer base to pre-COVID levels in many if not all of the service areas by the end of 2023/24.

How can we improve / maintain performance?

As outlined above, the Learning Disability demand management savings were severely delayed as a result of Covid, but having reduced the outstanding saving as part of the 2023-24 budget by £5m, the remaining savings plans are getting back on track.

During 2023/24 the services will focus on continued recovery and transition into supporting the delivery of City of Culture 2025, Commercial opportunities in some specific services including City of Film, Museums and Sports Facilities. This will support the overall aim of achieving some of the undelivered savings, while some savings will be achieved in the longer term e.g. libraries. However, it is also noted that the services are experiencing unexpected budget pressures as is seen across the council due to the energy crisis and the consequences of international events e.g. high inflation levels reflecting on purchase of goods and some of the staffing costs, which might also transition into our own customer spend in the coming year.

08 – Equalities / Human Resources Performance Templates

Council Plan Priority:	Equalities																				
Performance Measure:	Percentage of top 5% employees who are female																				
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Date</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Dec 1920.</td> <td>50%</td> <td>65%</td> </tr> <tr> <td>June 2021.</td> <td>52%</td> <td>65%</td> </tr> <tr> <td>Dec 2021.</td> <td>54%</td> <td>65%</td> </tr> <tr> <td>June 2022.</td> <td>55%</td> <td>65%</td> </tr> <tr> <td>March 2023.</td> <td>56%</td> <td>65%</td> </tr> </tbody> </table>			Date	Bradford (%)	Target (%)	Dec 1920.	50%	65%	June 2021.	52%	65%	Dec 2021.	54%	65%	June 2022.	55%	65%	March 2023.	56%	65%
Date	Bradford (%)	Target (%)																			
Dec 1920.	50%	65%																			
June 2021.	52%	65%																			
Dec 2021.	54%	65%																			
June 2022.	55%	65%																			
March 2023.	56%	65%																			
Actual and timescale:	56%, Mar 2023	Target:	65%																		
Why is performance at the current level?																					
<p>Bradford Council needs to closely represent the communities it serves. The equalities objectives focus on increasing the proportion of female employees as a proportion of senior management (grades special A and above) so that the proportion of female senior managers is representative of the workforce.</p> <p>As the graph shows, there has been a steady increase in the number of female employees in the top 5%. The Council is reducing the gap which now stands at 9.8% between the overall percentage of the Council's workforce that are women (64.8%) and the percentage of women in senior roles in the Council. This increase demonstrates that the proportion of women in senior roles is increasing, and at 55% is more reflective of the proportion of women in the Council's overall workforce. Over this period there were more female starters than leavers.</p> <p>During the period Mar-22 to Mar-23, there has been an increase of 3% of the proportion of female employees who are in the top 5% pay grades.</p>																					
How can we improve / maintain performance?																					
<p>There are a number of actions that are been taken across the organisation to improve this areas, such as inclusive adverts, senior and middle manager development, work by the women's voice network, women into governance etc.</p> <p>There are a number of further strategies that can apply across all identified groups which includes activities such as:</p> <ul style="list-style-type: none"> • Succession Planning • Identifying and developing emerging leaders • Visible leadership 																					

- Training and development opportunities, including coaching and mentoring

Council Plan Priority:	Equalities																				
Performance Measure:	Percentage of employees from LGBTQ+ backgrounds																				
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>0.6</td> <td>2.0</td> </tr> <tr> <td>2020</td> <td>0.6</td> <td>2.0</td> </tr> <tr> <td>2021</td> <td>0.6</td> <td>2.0</td> </tr> <tr> <td>2022</td> <td>0.6</td> <td>2.0</td> </tr> <tr> <td>2023</td> <td>0.6</td> <td>2.0</td> </tr> </tbody> </table>			Year	Bradford (%)	Target (%)	2019	0.6	2.0	2020	0.6	2.0	2021	0.6	2.0	2022	0.6	2.0	2023	0.6	2.0
Year	Bradford (%)	Target (%)																			
2019	0.6	2.0																			
2020	0.6	2.0																			
2021	0.6	2.0																			
2022	0.6	2.0																			
2023	0.6	2.0																			
Actual and timescale:	0.6%, 2023	Target:	2%																		
Why is performance at the current level?																					
<p>The equalities objectives focus on increasing the proportion of LGBTQ+ employees both as an overall proportion of employees.</p> <p>This percentage has stayed stable over the last 3 years, although remains low in comparison to others reported areas, such as disability and ethnicity.</p>																					
How can we improve / maintain performance?																					
<p>The percentage of LGBTQ+ employees has remained stable over the last 3 years, however the number of employees who have declared their sexual orientation to the organisation is still very low in percentage terms, at just 0.6%. It should be noted that an increase in the number of employees that are choosing 'not to declare' on equal opportunities forms/employee system will impact these statistics.</p> <p>It is not possible to provide a further break down of the figures for LGBTQ+ due to the small number of employees who have disclosed this information.</p> <p>Our staff networks have an enormous part to play in helping LGBTQ+ colleagues, reiterating that work should be a safe space for people to being their whole selves to work.</p> <p>There is a need to build the confidence of staff to be able to give their sexual orientation on data we collect. Plans are progressing to automate information declared through recruitment into our employee system, and run a campaign with employees as to why confidentially disclosing this information is important.</p>																					

Close work with the staff networks and moving forward action plans from the networks should assist in creating the right culture and environment for staff to feel comfortable.

Council Plan Priority:	Equalities																	
Performance Measure:	Percentage of employees from BAME backgrounds																	
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>28.0</td> <td>33.0</td> </tr> <tr> <td>2020/21</td> <td>28.5</td> <td>33.0</td> </tr> <tr> <td>2021/22</td> <td>30.0</td> <td>33.0</td> </tr> <tr> <td>2022/23</td> <td>30.2</td> <td>33.0</td> </tr> </tbody> </table>			Year	Bradford (%)	Target (%)	2019/20	28.0	33.0	2020/21	28.5	33.0	2021/22	30.0	33.0	2022/23	30.2	33.0
Year	Bradford (%)	Target (%)																
2019/20	28.0	33.0																
2020/21	28.5	33.0																
2021/22	30.0	33.0																
2022/23	30.2	33.0																
Actual and timescale:	30.2%, 2022/23	Target:	33%															
Why is performance at the current level?																		
<p>Bradford Council needs to closely represent the communities it serves. The district is one of the most diverse areas in the country with a high proportion of individuals from a black, Asian and minority ethnic background. The equalities objectives focus on increasing the proportion of people from black, Asian and minority ethnic backgrounds both as an overall proportion of employees but also as a proportion of senior management (grades special A and above).</p> <p>Not all employees are disclosing their ethnicity or choosing not to declare. However, the Council has a positive trend in representation and an increase of over 3% in the last 3 years.</p>																		
How can we improve / maintain performance?																		
<p>We will continue to have diverse recruitment panels for interviews, however there are also a number of further considerations we need to take into account when looking to improve the opportunities for our underrepresented communities which requires an action plan and monitoring delivery of strategies, such as how and when do we market our opportunities to join the Council, how we strengthen our links with local schools, colleges and universities. Also in consideration of the development opportunities that are available, and how we identify and mentor talent.</p>																		

We are currently working to enhance:

- Learning and development needs across our workforce
- Develop career development pathways for staff

Identify talent pools and succession plans so that we can provide stretch opportunities for people to have the best chance when applying for more senior roles.

Council Plan Priority:	Equalities																	
Performance Measure:	Percentage of top 5% employees by income who are from BAME backgrounds																	
Recent Trends:	<table border="1"> <caption>Recent Trends Data</caption> <thead> <tr> <th>Year</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>18.5</td> <td>27.8</td> </tr> <tr> <td>2020/21</td> <td>18.2</td> <td>27.8</td> </tr> <tr> <td>2021/22</td> <td>20.0</td> <td>27.8</td> </tr> <tr> <td>2022/23</td> <td>20.7</td> <td>27.8</td> </tr> </tbody> </table>			Year	Bradford (%)	Target (%)	2019/20	18.5	27.8	2020/21	18.2	27.8	2021/22	20.0	27.8	2022/23	20.7	27.8
Year	Bradford (%)	Target (%)																
2019/20	18.5	27.8																
2020/21	18.2	27.8																
2021/22	20.0	27.8																
2022/23	20.7	27.8																
Actual and timescale:	20.7%, 2022/23	Target:	27.8%															
Why is performance at the current level?																		
<p>The graph shows that the statistics are moving in the right direction which evidences a consistent increase since 2020/21.</p> <p>Generally, across the Council the more senior the role, the less likely the person is to declare their ethnicity/sexual orientation/gender identity etc. At Special Grades, 10% of staff do not declare and at Chief Officer grades this increases to 33% of staff not declaring. There is more work to do to understand the reasons behind this and to encourage people to disclose.</p> <p>There is currently a gap of 9.7% between black, Asian and minority ethnic staff across the wider workforce, and those in senior roles in the Council. Starter and leaver data has been analysed to understand the decrease. More leavers stated their ethnicity than starters during this period and more senior starters are less likely to disclose their ethnicity.</p>																		
How can we improve / maintain performance?																		

There needs to be further work done to make Bradford Council an attractive place for people to work for people from all backgrounds. Statistically, more senior jobs will attract candidates from outside of the area and so the market greatly differs; attraction will then also be based on perception of the area, as well as how the council performs.

By working on branding, Employee Value Proposition and communications, we can help applicants to identify how and where they fit within the organisation which should in turn, increase applications from minority backgrounds.

Council Plan Priority:	Equalities																				
Performance Measure:	Percentage of Employees with a Disability (excludes Schools)																				
Recent Trends:	<table border="1"> <caption>Percentage of Employees with a Disability (excludes Schools)</caption> <thead> <tr> <th>Year</th> <th>Bradford (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>4.3</td> <td>5.4</td> </tr> <tr> <td>2019/20</td> <td>4.35</td> <td>5.4</td> </tr> <tr> <td>2020/21</td> <td>4.1</td> <td>5.4</td> </tr> <tr> <td>2021/22</td> <td>4.15</td> <td>5.4</td> </tr> <tr> <td>2022/23</td> <td>4.62</td> <td>5.4</td> </tr> </tbody> </table>			Year	Bradford (%)	Target (%)	2018/19	4.3	5.4	2019/20	4.35	5.4	2020/21	4.1	5.4	2021/22	4.15	5.4	2022/23	4.62	5.4
Year	Bradford (%)	Target (%)																			
2018/19	4.3	5.4																			
2019/20	4.35	5.4																			
2020/21	4.1	5.4																			
2021/22	4.15	5.4																			
2022/23	4.62	5.4																			
Actual and timescale:	4.62%, 2022/23	Target:	5.4%																		
Why is performance at the current level?																					
<p>Again, statistics are moving in the right direction. Greater numbers of staff declaring a disability may be reflective of greater publicity, knowledge and acceptance of people with 'hidden' disabilities which as a result creates greater acceptance within society.</p> <p>Employees declaring disabilities increases at a senior level which is contrary to data held on gender and ethnicity.</p>																					
How can we improve / maintain performance?																					
The percentage of employees declaring a disability has increased by 0.5% in the last 12 months.																					

Our staff networks have a part to play in helping disabled colleagues and creating a safe space for concerns and questions to be raised and escalated. The delivery of their action plan will also help embed strategies to help staff feel value and fulfilled within the workplace.

A new managing attendance policy is current under development which contains a proposal for Disability Related Sick Leave (DRSL) for those with a diagnosis, plus a Workability Passport to encourage two-way communication between employee and manager to assist in keeping people in work.

By promoting this positive action, along with other strategies, this should help to identify us as an employer of choice amongst disabled staff and prospective employees alike.

Appendix B: Full list of performance indicators

Skills, Jobs and Economy	
Healthy life expectancy at birth (Male)	Healthy life expectancy at birth (Female)
% of people aged 16-64 in the district to NVQ level 3 or above	% of total third party spend with suppliers operating from within the district - Rolling Values
% of people aged 16-64 in work	Median earnings of employees in the area
Decent Homes	
Additional homes delivered per year	Successful homeless preventions
Number of private sector homes improved through council interventions	Number of new affordable housing units
Good Start, Great Schools	
% of pupils achieving 9-4 pass in GCSE English and Maths	Persistent absence rates
Key Stage 2 Reading, Writing and Maths at expected standard	% of Year 1 pupils achieving the Phonics Standard
Better Health, Better Lives	
Year 6: Prevalence of overweight including obesity	% of adults who are physically active
% of referrals within 12 months of a previous referral starting	% of children looked after with 3 or more placements during the previous year
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)	Proportion of adults with LD who live in their own home or with their family
Proportion of adults with LD in paid employment	Number of older people in new care home placements per 100,000 over 65s
Safe, Strong and Active Communities	
Number of killed and seriously injured (KSI) casualties on Bradford's Roads compared to West Yorkshire figures	Local (VCSE) Voluntary, Community and Social Enterprise (sector) spend
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 Council Tax collected	Percentage of Non-domestic Rates Collected
Ensure spending is within budget and year on year savings agreed by council are delivered	
Equalities / Human Resources	
Percentage of top 5% employees who are female	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 Employees with a Disability (not including schools)	

Appendix C - Case studies of the underpinning principles in action

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.

Data Accelerator – Neurodiversity

The data accelerator was a £7.9m fund from the Department for Levelling up Housing and Communities(DLUHC) to support data projects to improve outcomes for children and families.

The joint bid from Leeds and Bradford local authorities with their partners, secured almost £1m of funding to develop and accelerate a range of projects as follows:

- A data model for the Early Identification of neurodiversity
- A data model for identifying children and families affected by adverse childhood experiences/trauma
- Development of Practice Improvement Forums to develop the connection between data and frontline practice
- Developing family voice and feedback

The overall aim of the work is to improve data maturity in the local authority areas in order to provide more effective early help for children and families and removing barriers to services and opportunities.

In Bradford the data accelerator funded project is a partnership approach with most aspects of the project now being led by Bradford District Care Trust and The Centre for Applied Research with the ongoing involvement of partners such as the Council.

Evidence of poor outcomes for children who are neurodivergent, led to the project focussing on the development of data models to support practice around autism and neurodiversity. The project is comprised of the following strands:

1. Development of data models and improved data connectivity to speed up and strengthen assessments.
2. Creation of a neurodiversity profiling tool that teachers and others can use in the classroom and with parents to better identify needs and solutions, alongside the development of multi-agency support.
3. Creating neurodiversity friendly places helping communities to model the lives of their neurodivergent children more accurately and create practical changes to break down barriers.

All of these strands are supported and governed by a Neurodiversity Research & Development Board and relevant task and finish groups.

Working with all partners, the work has:

1. Linked new health and education data to provide new insights into our neuro-divergent population, including disparities in time to diagnosis according to ethnicity, gender and place. This includes the development of a new digital CLEVER (Connecting Lived Experiences with Visualisation of Electronic Records) tool, able to collate and present to decision makers a holistic view of an individual, including their interactions with services, known vulnerabilities, and qualitative information (lived experience).
2. Provided a platform to achieve routine linkage across our three health trusts of assessment data for children with suspected autism and Attention Deficit and Hyperactivity Disorder (ADHD) – this in itself will enable more accurate oversight of the system. More importantly, it lays the ground for routine sharing of information about these children with other professionals in and beyond ‘health’, Our data insights demonstrate the importance of sharing information, because many of our neuro-divergent children face multiple vulnerabilities, so require support from multiple agencies. By connecting those professionals, we can find efficiencies and reduce burdens on families.
3. Developed a new digital screening and profiling tool – ‘the Electronic Developmental Profiling Tool (EDPT)’ – rooted in both the Early Years Foundation Stage domains used by schools and the diagnostic manuals used by clinicians. The tool is designed to be used by teachers or other non-specialists, with parents, in school, to identify more precisely the learning and support needs of children with neuro-divergent traits.

The EDPT is now being trialled in 14 primary schools, alongside support and training to help schools become more ‘neuro-diverse friendly’. The trial will conclude at the end of the summer term, with the goal of extending it, subject to evaluation, from the October half term, 2023.

Working together

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

Employment West Yorkshire

We have jointly developed the Employment West Yorkshire programme with West Yorkshire Combined Authority (WYCA), which represents a significant investment into the district over the next two years. The approach of a regional framework and co-ordination is combined with local hubs to enable local authority led programme development, implementation and partnerships to meet community and local labour market need. This allows us to ensure that opportunity flows to those most at need of good jobs.

The approach, built on a successful approach developed using ESIF funding, has sustained and enhanced the local partnership infrastructure.

It is a model that maximises our expertise and understanding of the communities we serve and our local labour markets and enables us to appropriately target provision, working to outcomes that reflect regional and local strategic priorities. In addition to central coordination and communication of the programme, this West Yorkshire

Combined Authority (WYCA) programme has specifically driven the focus on meeting local opportunities to improve equality, diversity and inclusion, green skills and jobs, and digital inclusion, digital skills development and the growth of the tech sector.

Employment West Yorkshire reflects Work Local as an all-age service for citizens providing information, advice and guidance (IAG), employability support, skills provision and training. This delivers a personalised journey and maximises access to the full range of national, regional and local skills programmes whilst hiding the complexity of the funding arrangements. Employment West Yorkshire aims to support over 7,700 individuals to become more employable by March 2025.

Some key aspects of devolving the adult education budget across West Yorkshire have been:

- Rationalising the number of providers from 260 to 86
- Reducing sub-contracting from £9m to £2.25m and aimed at specialised provisions not available from local providers
- Increased the number of ethnic minority learners from 43 to 52 percent (compared to 34 percent nationally)
- Strong focus on the low waged with 2,000 more learners than in the previous year
- Increased targeting of people with no previous qualifications.

Bradford uses the funding locally to provide:

- Employment support
- Business engagement
- Information, advice and guidance
- Compliance, administration and monitoring

The programme enables Bradford Council to use its successful locality based, multi-partner, dual customer (business/resident), and early intervention model.

Early help and prevention

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

Early Help and Prevention in Localities

The vision for the 'locality' work is to build safe, strong and active localities where citizens and local leaders are empowered to work alongside public agencies and partners to address local needs and issues. Working collaboratively and creatively, they utilise local assets, resources and opportunities to enhance community capacity and tackle inequalities.

People are at the heart of service design and delivery, and experience coordinated support within their localities and only need to tell their story once. A stronger focus on prevention and early help promotes better outcomes for local people and helps reduce the need for statutory interventions possible.

Bradford Council is committed to delegating decision making and service provision to its five geographical localities, which match the parliamentary constituencies in the district. Each locality has an Area Committee chaired by a local elected member as a formal committee of the local authority.

Each Area Committee oversaw the creation of a Locality Plan for 2022/23 which have all been agreed by the Council's Executive. These can all be found at www.bradford.gov.uk by searching for 'locality plans'.

Each locality plan takes the district priority outcomes from the Council Plan 2021-25, looks at the latest available data about population and needs in that area and describes the actions to take place to improve outcomes for local communities.

The Council has invested in staff teams in each locality and the wards within it to tackle the very local issues, generate community activity and connect people. Led by an Area Co-ordinator and Ward Officers, they assist local people to get the help they need and deal with any issues arising.

The Council has agreed that a grant called the Household Support Fund can be used to provide £500,000 to Area Committees to distribute to local community and voluntary groups to achieve the actions in their locality plans and protect people from the cost of living crisis.

Neighbourhood Connect is a new way for elected members and professionals from the council and our partners to let our ward-based staff know about any concerns they come across about local people. This could be families or people who are struggling in some way or need signposting to local services or voluntary sector groups.

The council and local health services are in the process of reconfiguring their teams to work on a locality footprint and join up with the area teams above. The NHS have invested in locality development co-ordinators who are working with local GP and primary care services to promote better health and wellbeing and providing grants to voluntary sector groups who are tackling the district's health inequalities.

New Living Well Co-ordinators in localities are promoting public health campaigns and the Living Well approach to make it easier for everyone in Bradford District to live healthier more active lives. Details can be found at www.mylivingwell.co.uk where people can take a quiz to find out what they could do.

The NHS are promoting a new approach to tackling health inequalities at both national and local level called Core20+5. This aims to target the 20% most deprived places in England with the five clinical areas where improvement in health would reduce these inequalities. These are maternity services, severe mental illness, chronic respiratory disease, early cancer diagnosis and hypertension. We know some of our communities do not access the NHS or seek advice or diagnoses for these conditions. Bradford has been provided with funding to take a more local approach to encourage them to think about this.

Family Hubs are now open across the District in our localities. The ambition is for every family to receive the support they need, when they need it. All families should have access to the information and tools they need to care for and interact positively with their babies and children, and to look after their own wellbeing. Families sometimes

experience difficulty interacting with the complex service landscape and have to 're-tell their story' to different services and professionals. This is often particularly the case for disadvantaged and vulnerable families. However, there is often no single, non-stigmatising point of access for family services that helps families to navigate and receive the wide-ranging support they need.

The Locality working programme is expected to:

- Reduce duplication across the Council and its partners;
- Address local social and health inequalities;
- Ensuring plans reflect local data, insight and intelligence;
- Low needs should be better met within the community with less need for statutory intervention, promoting independence and community resilience;
- Improved information sharing across the Council and with partners creating common understanding and shared ambition;
- In the longer term will help to narrow the gap and reduce inequalities across the district.

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.

Cost savings through lights out, dialling temperatures down and mothballing

Over the last three years the Council's Energy Team has been implementing a number of energy efficiency measures across some of the main buildings owned and operated by the Council. These include LED lighting, Building Energy Management Systems (BEMS), smart lighting controls, inverters for motors on air handling units, boiler upgrades and products which improve the thermal efficiency of radiator fluids in the heating systems. These measures have been supported by a wider deployment of the heating strategies which included temperature control and more efficient use of space within the larger key buildings such as Britannia House, City Hall and Margaret McMillan Tower.

The heating strategy has seen:

- Temperatures set between 19 – 21 degrees Celsius for standard Council buildings – decreasing by 0.5 degrees Celsius every two weeks (to 18 degrees Celsius)
- Argus Chambers and Floors in Margaret McMillan Tower mothballed
- Reduction in energy usage

Year on year, the Energy Team's objective is to reduce the Council's carbon emissions by 10 percent.

The impact of energy efficiency measures deployed so far on energy and costs has

seen:

- **Gas** usage reduced from c33m Kwh in 2018-19 to c31m kwh in 2022-23 (with a cost saving over the period to March 31 2022 of £931k)
- **Electricity** usage reduced from c15m Kwh in 2018-19 to c12.5m Kwh in 2022-23 (with a cost saving over the period to March 31 2022 of c£1m)

Further reductions are expected with more innovation in the coming years such as through replacing boilers with heat pump technology and the use solar panels and battery storage.

Living Well

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

During the period 2022-23 Living Well has continued to support the people of Bradford District to adopt healthier lifestyles and has also supported the Council in delivering against its priority outcomes as follows:

BETTER SKILLS, MORE JOBS, GROWING ECONOMY

The Living Well Academy makes it easier for people across the district to find learning opportunities to develop new skills and the confidence to improve health and wellbeing. During the reporting period 96 people completed Royal Society for Public Health training, 303 completed the Mental Health First Aid training, and 31 completed the HENRY training.

Living Well Workplace Wellbeing pages on the Living Well website had a soft-launch in spring 2023. Several hundred workplaces have signed up to receive information already. The online offer will be developed further during 2023-24, with bi-monthly newsletters on Living Well campaigns, services and offers.

SAFE, CLEAN AND ACTIVE COMMUNITIES

Every Move Counts, the Bradford District Physical Activity strategy, has been launched after extensive engagement with residents, partners and multiple stakeholders. The development of the strategy has led to nine priority areas for development being identified which will help to support people who live, grow, work and play in Bradford district to improve their health through being more active and less sedentary.

Living Well Community Development & Engagement project was launched with the recruitment of a team leader and four community development and engagement workers. A Gypsy and Traveller strategy has been developed and an implementation group set up. Community Health Development (CHD) grants administration tender has been mobilised and launched. Partnership working on delivery of Better Health, Better Lives priorities within Locality Plans continues.

Living Well Libraries - Staff are being trained in Level 1 Health Improvement as training places/work commitments allow, with some specialising as Digital Health champions. In addition, action plans are in place and being delivered for four priorities relating to wider aspects of population health, including reducing social isolation, anti-poverty work, supporting people into employment and school readiness.

GOOD START, BETTER SCHOOLS

The Living Well and Reducing Inequalities in Communities (RIC) Schools Project has two elements:

Living Schools - Poverty Proofing feedback started in January 2023, with focus groups and impact surveys in schools and was then led by Healthy Mind apprentices who were trained to evaluate the Poverty Proofing pilot. An Adverse, Trauma and Resilience (ATR) event was held in February for all school leaders, governors and other professionals.

RIC Schools - The project is a more targeted offer and is delivering a physical activity, nutrition and mental health offer in 30 schools in the most deprived areas of the city. School leaders and staff receive training, attend community of practice events and work with RIC facilitators to improve the health and wellbeing of children in their schools. The next steps are to further engage with parents, carers and families through a series of nutrition and physical activity workshops.

Living Well Faith Settings - The Childhood Obesity Trailblazer programme, now locally renamed “Living Well Faith Settings”, has been sustained for a further two years through direct public health funding. Eighteen Islamic religious settings are actively delivering the childhood obesity intervention through ‘Faith in Communities’ and a total of 23 have been worked with throughout the year. Vouchers to buy physical activity and cooking equipment have been provided to help engage and sustain delivery. The co-produced “toolkit” has been finished and is awaiting final design before it can be used to engage in further settings across the district.

BETTER HEALTH, BETTER LIVES

Our “Choose What Works for You” adults weight management service has been helping residents of Bradford maintain a healthy by offering 12 weeks’ free membership to various commercial weight management programmes including both Weight Watchers and Slimming World, over 3,000 adults have already benefitted from this service.

Communications & Marketing – Our ‘Healthy Swap’ campaign was developed to support people to make simple healthy food swaps. The campaign focused on changing perceptions and supporting positive behaviour change by educating and upskilling people on the benefits of making healthier food choices, whilst also incorporating cost savings.

A two pronged approach was implemented to ensure the campaign resonated with the needs of local people:

- **Swap Well to Eat Well** ([Healthy eating information pack](#)) including healthy food swaps, low cost recipes, storing foods and contact details for social supermarkets. We distributed 15,000+ information packs with 10,000 more printed for distribution at events throughout the summer and we have had 2,000+ digital downloads via the website.
- **Swap your Takeaway for a ‘Fakeaway’** - Events held in shopping centres across the district encouraging people to cook from scratch. To increase participation, free recipe packs were distributed containing everything to prepare a meal serving for

four people. 2,600 recipe packs were distributed at events including Bradford Food Festival and 1,200 recipe packs distributed through social supermarkets/food banks.

<https://www.thetelegraphandargus.co.uk/news/23118790.get-free-food-recipe-pack-bradford-living-well/>

Children and Families Living Well Service launched in September 2022 and has accepted 307 referrals and between the 1 January to 31 March 2023 delivered 183 face to face sessions with families.

SUSTAINABLE DISTRICT

The Bradford District Good Food Strategy developed over 18 months through collaboration and co-production, was formally adopted by the Health and Wellbeing Board in June 2023. Setting the strategic direction of improving the food system in the district, it has four key outcomes:

- Creating an Eating Well Culture
- Tackling Food Insecurities
- Community-led Food Growing
- A Sustainable Food System for All.

A range of projects are underway including: 'Grow Bradford' to lead on community led growing, investment into allotments to revamp and revitalise 30 sites, our 'Food for Life' award launched in 30 of our most deprived primary schools.

Living Well Takeaways Project makes it easier for people to make healthier food choices when using fast-food takeaways. It also supports fast food takeaways to offer healthier options on their menus for customers. More information available via [Home - Living Well Takeaways \(mylivingwell.co.uk\)](https://mylivingwell.co.uk)



Report of the Chief Executive to the meeting of the Executive to be held on 13th July 2023.

H**Subject:****Working with the Mayor of West Yorkshire and the West Yorkshire Combined Authority****Summary statement:**

This report summarises some of the key activity undertaken over 2022-23 through partnership working with the Mayor of West Yorkshire and West Yorkshire Combined Authority (WYCA) on shared priorities and looks ahead to the forthcoming year.

Equality & Diversity:

Equity, diversity and inclusion are at the heart of the missions and visions set out in the West Yorkshire Plan. The Plan has been agreed by the mayor and the member authorities of WYCA including Bradford. It includes specific commitments to supporting women and girls, those people who are disadvantaged in the labour market, deprived communities and to addressing child poverty and fuel poverty.

Kersten England
Chief Executive

Portfolio:

Leader of the Council and Office of the Chief Executive

Report Contact: Ruth Davison
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**Overview & Scrutiny Area:
Corporate**

1. INTRODUCTION

1.1 West Yorkshire is a place of scale and significance, home to over 2.4m people, 95,000 businesses and a £2.5bn devolution deal. Bradford Council is a committed, active and influential member of West Yorkshire Combined Authority (WYCA) working and collaborating with member authorities and the Mayor of West Yorkshire to deliver on our shared priorities.

2. Progress on priorities

2.1 Over the last year, the Council has continued to work with the Mayor to make progress in priority areas including transport, skills, training and jobs, backing for our businesses and the regional economy, the delivery of new homes, investment in the creative industries, tackling climate change and promoting community safety.

Key areas of work include:

- **City of Culture.** WYCA have provided ongoing support for the delivery of Bradford City of Culture 2025. 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.
- **UK Shared Prosperity Fund.** Bradford received its £7.5m share of the UK Shared Prosperity Fund in 2022 for a three-year programme focused on community. **Taste: BD** was a new flagship event for the city centre funded by UKSPF which hosted a celebration of local food, drink and craft providers. Bringing opportunities to the city centre businesses and those from across the district who desire a showcase.
- **Employment West Yorkshire.** We have jointly developed the Employment West Yorkshire programme which is a significant investment of £3.2m into the district over the next two years (£12m for West Yorkshire). The approach of a regional framework and coordination but a locally hub to enable led programme development, implementation and partnerships to meet community and local labour market need. This effectively allows us to ensure that opportunity flows to those most at need of good jobs.
- **Transforming Cities.** Support to progress Bradford Transforming City schemes which are about to commence and will improve the attractiveness of the city centre creating a stronger sense of arrival and a much safer, sustainable modern city centre.
- **Climate Change.** The Bradford Clean Air Team are represented on the West Yorkshire Environment & Climate Change Lead Officer Group where development of work programmes through the Gainshare Programme has progressed. Work streams include Better Homes Hub, Flood Resilience and Solar panels. Through this Bradford are launching the Better Neighbourhood Fund on the 17th of July 2023 which will see £400,000 of available funding in Bradford for community groups to apply for, with an emphasis on supporting deprived communities.

- **Safer streets.** The Knife Angel commemorating victims and pushing for an end to knife crime was displayed in Bradford City Centre during April 2023. The unveiling of this statute coincided with the Youth Service launching its anti-violence awareness month. Visitors were asked to pledge to support the part they would play in ending knife crime. West Yorkshire authorities have also worked together to put in a joint bid for the Government's 'Safer Streets Fund' and the WYCA Funding Team co-ordinate the bid, this has been successful in securing several hundred thousand pounds for the district over a three-year period.
- **Regeneration & New Homes.** A new partnership with Homes England has been agreed will see the delivery of thousands of new homes across the district including up to 4,000 homes in Bradford City Centre. Creating economic growth and good housing are key wider determinants of health and is acknowledged as such through our partnership. Bradford with support from the WY Mayor and WYCA secured:
 - £2.9m grant funding for Highpoint for the remediation and refurbishment of a 13-storey tower former bank that has been vacant for a considerable time into eighty-seven residential apartments
 - £7.5 grant funding through Getting Building Fund to deliver a BREEAM excellent office scheme on a key site in the city centre. The scheme will be completed at the end of summer 2023.

3. Looking Ahead

3.1 Over the next year Bradford will continue to develop our collaborative partnership approach with the Mayor and WYCA on key issues and shared priorities. We want to work with the Combined Authority to streamline regional processes and cut through national bureaucracy to unlock innovation and support the growth that we all want to see.

3.2.1 Some key areas of focus for our shared endeavours in the year head are:

- Working to support the provision of enhanced infrastructure including a new through line and station for Bradford City Centre. This remains key to Bradford's plans for regeneration and enhanced connectivity which will fuel our economic ambitions.
- Securing additional investment into the Integrated Employment and Skills System, specifically to finance school-based careers services.
- Backing and funding creative industry and cultural events to support Bradford's City of Culture and ensure that there is a West Yorkshire impact and legacy.
- Supporting to deliver strategic housing priorities and sites and funding to progress special priority areas such as Keighley and Bradford Southern Gateway.
- Continued formation of the West Yorkshire Investment Zone to represent Bradford's schemes, initiatives and overall regeneration ambition.
- Putting Bradford's priorities at the heart of the West Yorkshire Mass Transit Plan.
- Working towards achieving our Net Zero ambitions including around the HyBradford hydrogen hub initiative.
- Jointly lobbying Government to secure the next trail blazer devolution deal to obtain the funding flexibility and greater powers needed to unlock the growth potential in West Yorkshire.

4. Playing our part in the plan for West Yorkshire

4.1 The Mayor of West Yorkshire has made ten pledges to the region to make our communities the best to grown up in and the best to grown old in. These pledges underpin the working relationship with Bradford Council and we work in earnest to support the Mayor in achieving the outcomes our residents deserve. The pledges can be found by following this link: [10 pledges she made when elected](#). It is noticeable that the work we have achieved together this year provides some critical progress on these pledges. Once example being the critical Homes England agreement that will allow us to progress towards the goal of building 5,000 sustainable homes including council houses and affordable homes.

4.2 The recently published West Yorkshire Plan sets out a series of missions designed to build a prosperous, happy, well-connected, sustainable, and safe West Yorkshire. The Plan recognises that partnership and collaboration across different local authorities, sectors and services will be key to its delivery. Bradford District’s significant asset base including its young workforce, enterprising and innovative businesses and institutions, diverse cultural heritage, vibrant voluntary and community sector and outstanding quality of life offer will play an important part in the realisation of the missions.

5 Legal implications

There are no legal implications arising from this report however if a trailblazer devolution deal is secured that may have legal implications that will be subject to advice as discussions and negotiations progress.

6 OTHER IMPLICATIONS

SUSTAINABILITY IMPLICATIONS

The sustainable development goals underpin the work we do in partnership for the benefit of the Bradford District. This has ensured that the West Yorkshire plan states one of our key missions is to create ‘A sustainable West Yorkshire, rich with greener lives and communities.’

GREENHOUSE GAS EMISSIONS IMPACTS

None from the contents of this report but both Bradford Council and WYCA are committed to work together to deliver a Net Zero carbon economy by 2038.

COMMUNITY SAFETY IMPLICATIONS

The partnership detailed in this report have two strategic documents that driver the organisations and staff’s focus. Both have a commitment towards safety of residents:

West Yorkshire Plan – to create ‘A safe West Yorkshire, free of the fear of crime so everyone can flourish.’

Bradford Council Plan – ‘to create safe, strong and active communities.’

HUMAN RIGHTS ACT

None from the contents of this report.

TRADE UNION

None from the contents of this report.

WARD IMPLICATIONS

Our relationship with the Mayor of West Yorkshire and WYCA is based on the principle of working out what level delivery will create the greatest impact. One example of work mention in this report is the delivery of the UKSPF – some of the funding focused on the costs of living was passported for ward level distribution.

IMPLICATIONS FOR CHILDREN & FAMILIES

The West Yorkshire plan is the vehicle that drives our partnership interactions it has been designed to benefit all residents including Children and families. The work outlined from this year has benefitted children and families including the work on creating safe places for women and girls to the environmental work to ensure risk of the impact of the climate emergency is reduced for future generations.

ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None from the contents of this report.

7 RECOMMENDATIONS

That the Executive note the contents of this report and reaffirm Bradford’s ongoing commitment to working in partnership with the Mayor of West Yorkshire and as part of the West Yorkshire Combined Authority to build a prosperous, safe and sustainable West Yorkshire in which everyone has the chance to realise their potential.

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Report of the Director of Finance to the meeting of the Executive to be held on 13th July 2023.

Subject:

Finance Position Statement for 2022-23

Summary statement:

This report provides Members with the 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 March 2023. 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

Leader of the Council and Corporate

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**Overview & Scrutiny Area:
Corporate**

Finance Position Statement for 2022-23

INTRODUCTION

- 1.0 This report is the final monitoring report presented to Members on the Council's 2022-23 financial position. It provides the revenue and capital financial position of the Council at the 31st March 2023. The report covers:
- The outturn of the Council's revenue budget in 2022-23
 - The estimated financial impact of inflation in 2022-23
 - A statement on the Council's reserves
 - An update on the Council Tax and Business Rates collection funds
 - An update on the Capital Investment Plan
 - Benchmark spend and other financial comparator information
 - The Council's Risk Register

MAIN FINANCIAL MESSAGES

- 1.2 The financial year 2022-23 saw Councils across the country under severe financial pressure. Bradford is no exception, and the Council overspent its £388m net revenue budget by £30m primarily due to extraordinary levels of inflation which added £28m of un-budgeted costs and increasing demand and cost pressures in Children's and Adults Social Care.
- 1.3 Council reserves of £30m were required to balance the budget. The Council has managed its reserves prudently however the acute on-going financial pressures have left reserves close to exhaustion and reliance upon them is unsustainable.
- 1.4 Budgets were already under pressure after national austerity measures, increasing demand and rising costs had required the Council to find c£310m in savings since 2011 with a cumulative impact of over £2bn. During that period Bradford faced cuts far higher than more affluent areas with lower levels of need.
- 1.5 Bradford's Band D Council tax is also c£135 lower than the average for Metropolitan Authorities and 80% of households are below Band D. This means that Bradford cannot keep pace with inflationary and demand pressures through Council tax alone and that it raises less through its local tax base than other authorities many of which have much lower levels of need. Indicatively, if Band D Council Tax in Bradford was the same at the Metropolitan Authority average, it would raise c£20m of additional funding per year.
- 1.6 Additionally, analysis undertaken by independent local government finance experts has estimated that the Governments planned fair funding reforms would have benefited Bradford by £32m a year had they been implemented in 2020-21 as planned. These reforms have been repeatedly delayed and are now planned to be implemented in 2025-26.

- 1.7 With the exception of Children's Services, Bradford's service provision is low cost compared to similar Councils as outlined in the report. This gives reduced scope for further cost reductions.
- 1.8 The current position is unsustainable and Bradford, like much of the local government sector needs to see urgent national funding reform.

Outturn of the revenue budget in 2022-23

	Gross Budget £ms	Net Budget £ms	Total Variance £ms
Health and Wellbeing	278.7	143.8	8.8
Children's Services	538.6	155.3	50.9
Department of Place	211.0	136.0	-0.2
Corporate Resources	226.7	68.9	3.8
Chief Executive	6.1	5.7.0	-0.7
Non-Service Budgets	57.6	-5.4	0.4
General Fund	-8.7	-115.9	-32.9
Net Budget Funding	-3.6	-388.5	0.0
Total Council	1,306.4	0.0	30.0

- 2.1 The Council **overspent** the £388.5m net revenue budget by £30.0m in 2022-23. This is c£2.1m less than forecast in the Qtr 4/ Period 11 report due mainly to additional income, and flexible use of capital receipts as outlined in section 3.
- 2.2 The main variance areas continue to be Children's Social Care due to high placement costs and high levels of Agency Staff that resulted in a variance of c£50.9m, and unachieved savings in Adult Social Care as outlined in section 5 and prior reports.
- 2.3 Further, the unbudgeted impact of inflation cost c£28m in 2022-23 resulting in significant pressures for all service departments as detailed in the Departmental Commentaries (sections 4-8).
- 2.4 The inflationary impacts were largely constituted of c£12.6m of additional costs associated with the 2022-23 pay award. Overall, the pay award cost c£18.6m compared to the £6m budgeted. The other major inflationary costs relate to energy prices, where gas and electric prices were significantly higher than budgeted as a result of the war in Ukraine.
- 2.5 The overall financial impact of energy cost inflation on the Council's estate and street lighting was c£9m over budget. There were also further knock-on impacts on our supply chain which resulted in additional inflationary pressures. The Council budgeted for 4%, but annual CPI inflation to March 2023 was c10%, with further above Bank of England target increases forecast for 2023-24.

- 2.6 In line with accounting rules the year-end balance on the revenue account must be £0, and consequently to reduce the £30m overspend to £0, £30m of reserves have had to be drawn down at year end.
- 2.7 As outlined in section 9 non Schools reserves have reduced by c£110m in 2022-23, and a further £50m of reserves are budgeted to be used in 2023-24. As previously reported, reserves are reducing at an unsustainable rate, and there will only be c£68m of reserves going into 2023-24, which will be a historic low.
- 2.8 Since 2011, the Council has budgeted to deliver c£310m of savings to contend with very significant real terms cuts to Council funding, and increased demand pressure in Adults and Childrens social care. These pressures have required difficult decisions to be made about service provision and the use and targeting of resources.
- 2.9 As outlined in a recent Yorkshire Post article, the top 10 per cent of England's most deprived councils have dealt with cuts almost three times as high as the richest 10 per cent, providing evidence of deepening inequalities and regional disparities, with Bradford having c28% cuts relative to Surrey at 8%.
- 2.10 Despite the inequity, Bradford Council has maintained a disciplined approach to financial management that has enabled it to continue to deliver services at relatively low cost. This is reflected in benchmark data compiled by the Local Government Association (see Appendix 1), that demonstrates that apart from Childrens Social Care related services that are run by the Bradford Children's and Families Trust from 1st April 2023, all Council services are either at or below benchmark spend levels in comparison to other alike Councils.
- 2.11 Aside from the very significant increases in Childrens Social Care costs and recent large-scale increases in unfunded inflationary pressures, the other main driver of the Councils financial pressure compared to other Councils is on the income side.
- 2.12 Council Tax revenues are approximately £20m below the average of other Metropolitan Councils on a pro rata bases. The Band D rate in Bradford is c£135 per year below the Metropolitan Council average, and £400 below the highest. Bradford currently ranks as having the 30th lowest Council Tax out of the 36 Metropolitan Councils; is the lowest in West Yorkshire and 2nd lowest in the Yorkshire and Humber region. The Government sets a Council Tax referendum limit each year, and this therefore provides limited scope to raise further revenues. It should also be noted that a percentage increase applied to a smaller Band D rate, raises a smaller amount than the equivalent percentage increase applied to a higher starting rate, and consequently the gap in amounts raised between areas with low Band D, and high Band D increases each year.
- 2.13 Further, independent analysis from Local Government finance experts has identified that had the Government implemented Local Government funding reforms in 2020-21 as planned, Bradford would now be c£32m per year better off.

- 2.14 It should also be noted that additional national funding has been found for Councils that would otherwise be equivalently financially challenged through the 'Dedicated schools grant: very high deficit intervention'. Although Bradford doesn't currently have a deficit in this area and so doesn't benefit, many Councils (currently 34 and growing) across the country have been provided with additional 'DSG Safety Valve' funding. Surrey for example will receive c£100m of additional funding via its Safety Valve agreement.
- 2.15 In summary, the financial challenges facing Bradford are acute and result from facing cuts that have been higher than others; increases in Children's Social Care costs that have resulted in benchmark spend going from low to high in a short period of time; the unbudgeted impact of extraordinary inflation in 2022-23, low Council Tax relative to other councils, not receiving additional government support due to having pressures in the wrong service areas (i.e. Childrens Social Care and not Dedicated Schools Grant), and Government delays to Local Government funding reforms that would have been expected to significantly increase funding for Bradford Council.
- 2.16 Many Councils are experiencing similar pressures across the country as a result of these systemic funding issues, and there are numerous Councils that are nearing s114 notices. This is something that is without historic precedent and is reflective of a sector in dire need of support.

Change since Qtr 4

- 3.0 The overall forecast variance has reduced by c£2.1m since Qtr 4/Period 11 as outlined below.

Department	Variance Last Period £000s	Variance £000s	Change in Variance from last period £000s
Childrens Services	50,506	50,891	385
Health & Wellbeing	7,992	8,812	821
Corporate Resources	3,384	3,828	443
Non Service	13	352	339
Dept of Place	317	-203	-520
Chief Executive	-374	-744	-370
General Fund	-29,691	-32,896	-3,204
Total	32,147	30,041	-2,106

- 3.1 The main changes since Qtr 4 include;

- A £0.4m increase in the Children's Services forecast variance to £50.9m due to a further £0.5m increase on Social Care Services spend and a £0.4m increase on Education and Learning Services. This was offset by a £0.5 favourable movement on the Skills for Work Service.
- A £0.8m increase in the Health and Well Being forecast variance to £8.0m, primarily related to increases in bad debt provision.
- A £0.5m decrease in the Department of Place forecast variance to an overall underspend of £0.2m.
 - Sports & Culture - £0.9m increase has resulted in an overall overspend of £1.4m, this is mainly due to increased pressures within Sports Facilities of £0.8m due to reduced levels of income, additional cost of casuals & repairs & maintenance. Woodlands has seen an increased number of Ash dieback cases costing an extra £0.3m. These were partly offset by a £0.2m improvement in Theatres, with increased income being driven through additional funds from booking fees.
 - Neighbourhoods & Customer Services - a £0.9 reduction resulted in an overall underspend of £1.6m. The main changes included increased income recovery of £0.2m for the VCSE support programme, £0.2m for ESF Integration costs and £0.2m unspent integration reserves. Environmental Services also had £0.3m of additional underspend relating to the Environmental Task Force and savings made from staffing. The task force is a short-term project which is due to finish in July 23.
 - Waste, Fleet & Transport - £1.4m reduction resulting in an overall underspend of £1.7m. The improved position is mainly due to an increase in income from recyclates and a reduction in repairs & maintenance charges within Waste Services following a change to the recharge mechanism from Fleet Services.
 - Planning, Transportation & Highways - £0.3m reduction has reduced the overall overspend to £3.7m. This is mainly due to the reduction in forecast Energy costs as the Smart Street Lighting inventories are updated and revised invoices/credit notes are processed.
- A £3.2m increase in the General Fund underspend to £32.9m mainly due to
 - A £1.1m increase in the flexible use of capital receipts.
 - A £0.8m increase in the share of LCR Business Rates pool.
 - £1.0m from additional interest receivable.

Departmental Commentaries

Children's Services

- 4.1 Children's Services had a variance of £50.9m against the £161.7m net budget. This was after allocating £15.0m of additional funding to the service in 2022-23 including £7.5m of one-off funding.
- 4.2 The variance was mainly derived from Children's Social Care related services (Children's Social Care (£26.8m), Safeguarding Reviewing Commissioning & Provision (£40.0m), Education and Learning (£1.0m), offset by a £1.9m underspend in the Employment and Skills Service. £15.0m of additional budget for Social care was not specifically allocated and was used to support the overall social care overspend.

Children's Social Care

- 4.3 The £26.8m variance is mainly due to the following;
- 4.4 A £13.4m variance on the staffing budget, mainly on Social Work budgets 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.
- 4.5 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, £20.1m in 2021-22 and £28.5m in 2022-23) and are currently running at approximately £2.7m per month.
- 4.6 The movement in agency social workers is shown below: -

Month	Apr 20	Sep 20	Apr 21	Sep 21	Mar 22	July 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23
Number of Agency Social Workers	129	136	170	161	164	177	179	204	206	232	233	235	254	253

- 4.7 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 in 2021-22 and 2022-23. 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, with the first tranche of new starters commencing work in February as outlined below.

Description	2021/22														2022/23
	Total	Apr-22	May-22	Jun-22	Jul-22	Aug 22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Total	
Starter	43	2	6	4	3	4	13	3	0	0	3	17	4	59	
Leaver	64	2	8	5	6	5	11	8	9	2	8	1	4	69	

Net	(21)	0	(2)	(1)	(3)	(1)	2	(5)	(9)	(2)	(5)	16	0	(10)
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4.8 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 2021-22, the numbers have significantly reduced since. A number of new appointments have been made in February 2023 and this is planned to continue in the coming months.

	Apr 21	Jun 21	Sept 21	Nov 21	Apr 22	Jul 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23
No of Permanent Social Workers	293	301	303	301	283	280	281	276	267	265	260	276	276

4.9 Benchmarking data demonstrates that the percentage of Agency social work staff in Bradford has increased significantly over the past 4 years and is significantly higher than comparators.

Agency staff as % of Social Work Workforce	2014	2015	2016	2017	2018	2019	2020	2021	2022
Bradford	4	3	4	4	12	30	34	39	46
Yorkshire and Humber	8	6	9	8	8	10	11	13	16
National	15	16	16	16	15	16	15	16	18
Statistical Neighbours	17	15	17	16	15	16	16	18	19
West Yorkshire									
Bradford	4	3	4	4	12	30	34	39	46
Calderdale	7	3	0	5	2	7	3	9	14
Kirklees	4	3	26	18	6	2	0	0	0
Leeds	8	4	4	1	1	1	0	0	3
Wakefield	19	-	9	6	29	32	22	14	14

4.10 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.

4.11 The Children with Disability Service also has a forecast variance on the direct payment/home support budget by £2.1m.

4.12 There is also a £2.0m pressure on the service legal cost budget due to court/legal counsel costs. The Post 16 team has a pressure of £4.4m on support costs for care leavers.

- 4.13 The Section 17 preventative assistance budget had a variance of £1.5m, and transport costs were £2.5m above budget (including £0.6m in relation to staff). The Interpreting budget had a £0.1m variance, premises budget had £0.1m variance, supplies/services budget had a £0.5m variance, and a further £1.8m adverse variance on support cost for children.
- 4.14 Prevention and Early Help reserve of £1.6m was used to support the overall service overspend in 2022-23.

Safeguarding and Review, Commissioning and Provision

- 4.15 Adverse budget variances 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.
- 4.16 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 £5,086 in 2022-23. A recent Competition and Markets Authority report has found the purchased placements market to be dysfunctional and subject to profiteering by suppliers.
- 4.17 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	Avg Cost per week 2021-22	Avg Cost per week 2022-23
Placed with Parents	117	129	150	162	166	159		
Placed for Adoption	25	26	24	35	52	32		
Friends and Families	235	301	357	372	394	406	£350	£354
Foster Parents	371	354	368	393	375	390	£530	£546
Fostering Agencies	57	88	131	164	191	277	£849	£950
Residential Care (Internal)	51	45	51	45	38	26	£3,300	£4,472
Residential Care (External)	42	42	60	70	105	169	£4,800	£5,086
Other*	62	68	90	107	125	120	£1,850	£1,951
Sub Total (Number of Children Looked After)	960	1,053	1,231	1,349	1,446	1,579		
Residence Orders	46	40	37	33	30	29	£166	£164
Adoption Orders	247	239	237	226	214	204	£330	£347
Special Guardianship Orders	320	338	364	435	473	523	£168	£164

Sub Total (Chd in Permanent Arrangements)	613	617	638	694	717	756		
Total Children Receiving Support	1,573	1,670	1,869	2,043	2,163	2,345		

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

4.18 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 very high number in comparison to other Councils, and growth in numbers has been significantly higher than other comparators.

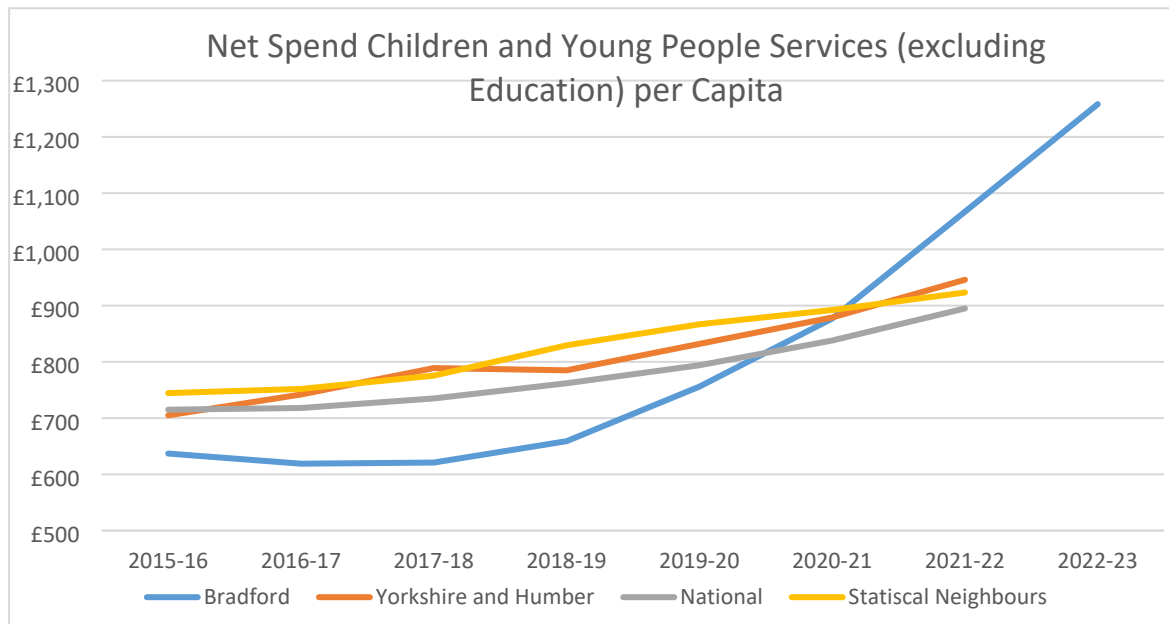
	2016	2017	2018	2019	2020	2021	2022	% Growth	Mar 2023
Bradford	61	66	70	82	87	94	103	69%	113
Yorks and Humber Avg	63	67	71	74	77	78	81	29%	
Statistical Neighbour Avg	84	87	84	87	88	90	89	6%	
National Avg	60	62	64	65	67	67	70	17%	

4.19 Bradford is also spending highly disproportionate amounts (likely more than double) on high-cost placements like Residential Care in comparison to alike councils as outlined in the table below. The table also demonstrates very significant growth in costs in 2022-23.

Local Authorities – Spend per head of Child Population on Residential Care	16-17	17-18	18-19	19-20	20-21	21-22	% Increase 15-16 to 21-22	22-23
Bradford	£111	£105	£114	£145	£181	£236	120.6%	£380
Yorkshire and Humber	£100	£112	£120	£126	£139	£163	69.8%	
National	£96	£111	£117	£126	£142	£159	78.7%	
Statistical Neighbours	£108	£120	£134	£158	£157	£163	59.8%	

4.20 Indicatively, when applied to the c142,000 child population, Bradford is currently spending c£30m more than Statistical neighbours pro rata to size on Residential Care provision.

4.21 As a result of high Agency staff costs, and the growth in Child Looked After placements (particularly Residential Care 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	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%	

- 4.21 Indicatively, if Bradford's current net spend on Children and Young people per capita were at the same level as Statistical Neighbours in 2021-22, the Council would have spent 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.
- 4.22 This also demonstrates that the current scale of spend in Bradford is not inevitable, and could be reduced again in time.
- 4.23 As a result of the growth outlined above, the Service has a £40m full year variance.
- 4.24 This includes a £34.2m variance on the external purchased placement (Residential, Fostering and Post 16 & 18).
- 4.25 There is also a £0.9m variance on the Fostering Service due to the cost of placements and recent changes on fees for Kinship carers.
- 4.26 Internal residential/respite homes had a variance of £4.5m due to the use of agency staff, premises related costs and care cost.
- 4.27 Child Protection Services had a £0.9m variance due to the use of agency staff across the service.
- 4.28 The above overspends were offset by favourable variances on the Adoption Service £0.2m and £0.3m on B Positive Pathway.

Education and Learning

4.29 The Education and Learning Service has outturned with a £1.0m variance on a £27.8m net budget. The main pressure was on the Travel Assistance Service which overspent by £2.7m above budget due to increased costs in service provision. The variance was offset by £1.7m underspend across the service from non-staffing budgets and through income generation.

Skills for Work and 14-19 Service

4.30 The Skills for Work/14-19 Service underspent the £4.1m net budget by £1.8m. This was from a £0.5m staffing underspend, £0.2m on non-staffing budgets, £0.9m non recurrent additional income and £0.2m underspend on Covid recovery funding.

Mitigating Actions to reduce the overspend

4.31 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 in 2022-23. The 2022-23 overspend of £50.9m is being mitigated by underspends and unplanned reserve use, and the recently approved budget for 2023-24, allocated a further £57m. Overall Gross expenditure on Childrens Social Care related services has increased very significantly in recent years.

	2018-19	2019-20	2020-21	2021-22	2022-23
Gross Expenditure £s	84	99	114	140	186

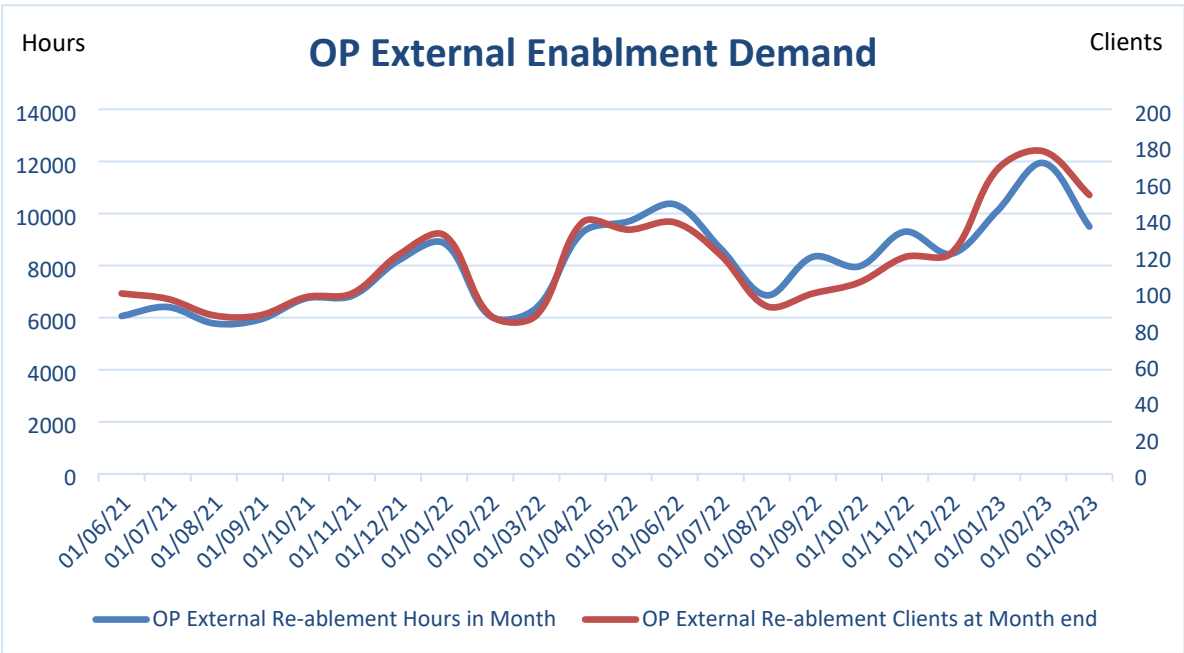
4.32 Bradford Children and Families Trust (BCFT) was set up on the 1st of April 2023. BCFT has been established as a wholly owned company limited by guarantee. BCFT will discharge the Council’s children’s social care operational functions on its behalf and in line with terms that have been set out in a Service Delivery Contract entered with the Council. Statutory responsibility for Children’s Services remains with the Council. The resultant model is a collaborative council-owned trust.

Health and Wellbeing

- 5.1 The Health and Wellbeing department overspent the £143.8m net expenditure budget by £8.8m, this was after allocating £4.4m of non-recurrent funding, including £2.5m from the Social Care reserve. This is a £0.8m increase from the reported Qtr 4 position and is primarily related to increases in bad debt provision across the department.
- 5.2 In 2022-23 the department had additional Learning Disability (LD) demand management savings of £5.5m to achieve. In recognition that the savings were behind schedule, an additional £3m budget was provided to alleviate some of the pressure. The net £2.5m was unachieved this year. The approved 2023-24 budget has provided a further £5m to take account of undeliverable Learning Disability demand management savings from 2020/21 to 2022/23.

Operational Services

- 5.3 Operational Services underspent the £70.8m net expenditure budget by £0.2m. The outturn position included £5.9m of Discharge to Assess funding, which has helped to offset previously reported pressures on short term enablement support and home care services which are the key adult social care services supporting timely discharge from hospital.
- 5.4 The Adult Social Care Discharge fund has mitigated a £1.7m pressure on short term enablement, this is across externally procured enablement hours and care delivered by the in-house Enablement service. Following the pandemic, the service has continued with the model of discharge to assess and as the table below demonstrates, has seen an increase in the number of externally delivered hours and increased activity within the in-house Enablement Service.



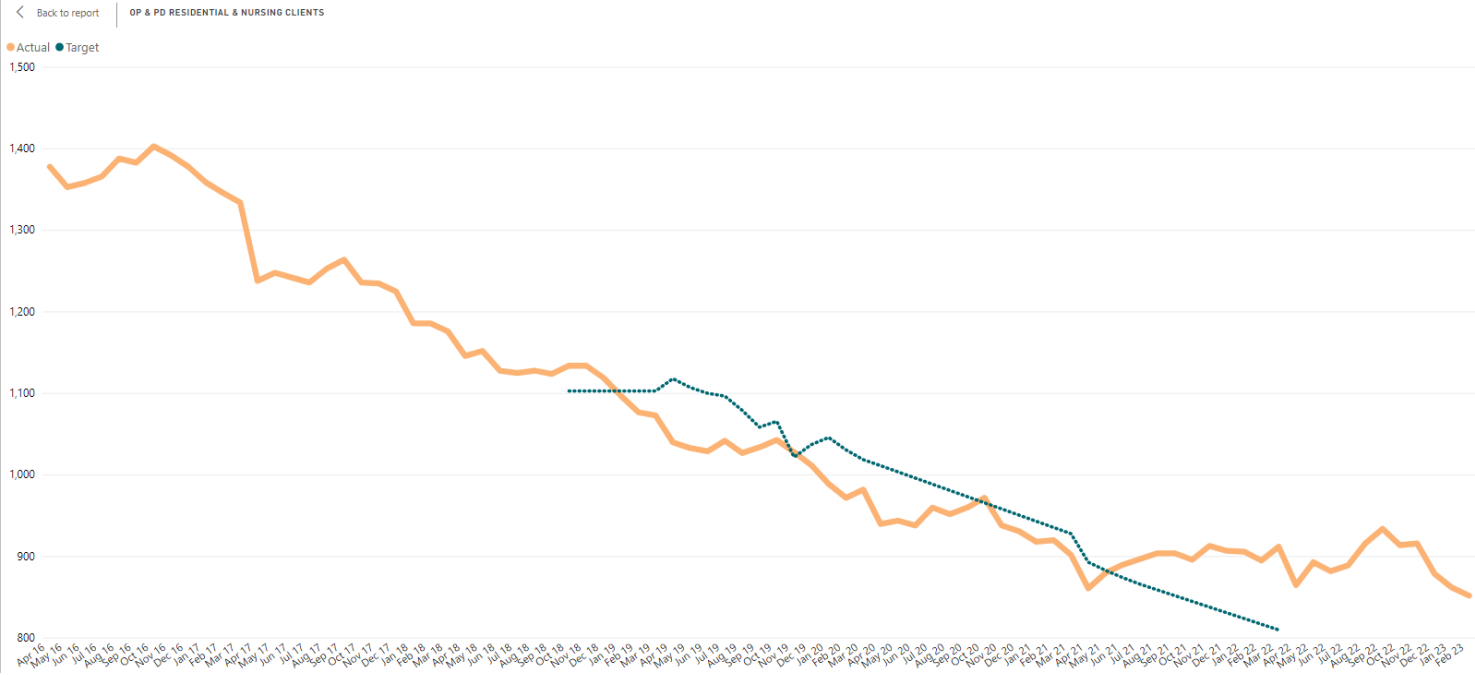
- 5.5 Older People and Physical Disabilities long term support overspent the £28.1m net expenditure budget by £2.1m.

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. As a result, hospital bed blocking in Bradford is much lower than many parts of the country. The service was able to utilise £3.6m of the ASC discharge funding to support this pressure in 2022-23.

5.6 The table below demonstrates the year-on-year increase in long term home care hours.

	2020-21	2021-22	2022-23
OP & PD Long Term Home Care Hours	1,258,112	1,340,178	1,372,370

5.7 Although Home Care hours, and other types of Community care have been increasing over recent years, when combined with the transformative effects of investment into short term, and preventative care, this has resulted in very significant reductions in the use of costly Residential and Nursing care from 1,403 in 2016 to 886 in March 2023 as can be seen in the chart below.



5.8 These reductions are in line with the Home First strategy, and Adult Social Care now benchmarks very well in this regard. It should however also be noted that the reductions have reached a plateau in recent months, suggesting that there is reduced scope for even further reductions.

5.9 Mental Health long term support have underspent the £10.2m net expenditure budget by £0.6m, due mainly to reduced activity across residential and nursing placements.

5.10 Assessment and Support have underspent the £13.3m net expenditure budget by £1.7m; of this, £0.5m relates to the utilisation of non-recurrent funding. The remaining £1.2m underspend is due to a significant number of

vacancies as the service have had difficulties in recruiting. Within this outturn position, the services incurred agency costs of £1.2m.

2023-24 Budget

- 5.11 In 2023-24, the Department for Levelling Up, Housing and Communities is providing an Adult Social Care Discharge Fund to support local authorities with reablement capacity to reduce hospital discharge delays. The Council will receive an allocation of £3.3m from DLUHC and £2.8m from Bradford Integrated Care Board, from the health allocation of discharge funding, to contribute to the cost pressures associated with hospital discharge.

Learning Disabilities

- 5.12 Learning Disability services overspent the £52.5m net expenditure budget by £8.1m, this is after £2.5m of non-recurrent funding from the Social Care reserve has been applied.
- 5.13 As reported throughout 2022-23, Learning Disabilities has a recurrent pressure of £10.6m, primarily as result of unachieved demand management savings in both 2020/21 (£3.2m) and 2021/22 (£4.3m) and has continued to see increases in community care activity and costs. This is particularly in relation to increased Direct Payments and Supported Living as people are Transitioning from Children's Services with complex needs and high cost packages.
- 5.14 The tables below show the proportion 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 had 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.

Total People Supported	31.03.20	31.03.21	31.03.22	31.03.23
LD Residential Care - Purchased	151	136	129	132
LD Nursing Care – Purchased	20	21	17	15
Total Residential & Nursing	171	157	146	147

Total People Supported	31.03.20	31.03.21	31.03.22	31.03.23
LD Supported Living	417	447	476	478
LD Home Care	322	316	275	289
LD Direct Payments	481	496	507	541
Total Community Care	1,220	1,259	1,258	1,308

Commissioning and Integration

- 5.15 Commissioning and Integration underspent the £15.4m net expenditure budget by £0.7m of which £0.4m underspend related to vacancies, £0.2m was due to reduced grant expenditure, and a further £0.1m as a result of additional income.

Strategic Director

- 5.16 The Strategic Director budget has an outturn overspend of £1.7m. This is due to 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, both of which have not been allocated to specific budgets. The £4m total unallocated budget reduction has been partly mitigated by one off funding (£1.4m), unallocated demographic growth (£0.7m) and the utilisation of £0.2m of reserves.

Public Health

- 5.17 The Public Health Grant of £43.9m was fully spent in 2022-23. All spend was aligned to the Public Health outcomes. There continues to be increased investment into the Substance Misuse service, with an additional £2.3m of spend funded by Office for Health Improvement & Disparities (OHID) grants this year.
- 5.18 Environmental Health underspent the £1.2m net expenditure budget by £0.1m due to staffing vacancies.

Department of Place

- 6.1 Department of Place underspent the £140.3m net expenditure budget (£211m Gross) by £0.2m. This includes inflationary pressures of £3.6m from Planning, Transportation & Highways and £0.9m from Waste, Fleet & Transport in relation to waste disposal & fuel costs. This has been mitigated through one-off reserves in Economy & Development Services of £2m, a one-off rates rebate of £0.6m within Museums, vacancy management and additional funding within Neighbourhood and Customers Services. Sport & Culture are reporting a service pressure of £1.4m due to undelivered savings and an overspend in Sports Facilities which have been offset by a reduction in costs relating to waste tonnage, transport costs and increased income from recyclates.

Neighbourhood and Customer Services

- 6.2 Neighbourhood and Customer Services underspent the £25.3m net expenditure budget by £1.6m. The overall position includes a £0.3m pressure within Park Depots. 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 being achieved relating to transfer of playing fields, and of assets to trusts and Town/Parish. Street Cleansing overspent the £6.8m net budget by £0.3m, largely on employee and fleet costs.

- 6.3 These have been offset by a £0.2m over achievement of income within Uniformed Services, savings in Customer Services of £0.4m, vacancy management savings in Neighbourhood Services of £0.4m, and one off savings from the environmental taskforce which is due to finish during quarter two 2023-24. Funding of £0.4m has been received from Public Health in support of Safer Communities / Domestic Violence. Furthermore, the service has drawn down reserves totalling £0.2m and received additional external funding of £0.7m.

Economy & Development Services

- 6.4 The service underspent the £9.5m net expenditure budget (£26.9m Gross) by £1.7m.
- 6.5 Economic Development has outturned with an underspend of £0.8m against their £3.4m net budget (£4.6m gross) partially due to the drawing down of reserves to deliver development framework / sustainable growth programmes of work. Grant income from Gainshare and UKSPF has been received during 2022-23. The service has also made savings through vacancy management.
- 6.6 Housing Services have outturned with an overspend of c£0.7m which is mainly due to existing pressures within Housing Development. There has been no capital programme activity during 2022-23 outside the disability facilities grant which has caused a financial pressure and will continue into 2023-24. There are also additional pressures from unfunded facility management recharges and income losses.
- 6.7 Client Services have outturned with an underspend of £0.4m due to opportunities arising to recharge staff costs to capital projects and vacancy management within the service.
- 6.8 Markets have outturned with an £0.8m overspend, this is after drawing down £0.3m from the Market Compensation reserve and £0.1m from the Markets reserve.

The 22-23 pressures include:

- £0.1m associated with the rental/compensation package to achieve vacant possession for the exterior of the markets.
- £0.6m associated pressures from vacant units and additional expenditure burdens

Planning, Transportation & Highways

- 6.9 Planning Transportation & Highways has outturned with a pressure of £3.7m against their £44.6m net expenditure budget (£42.4m gross). This is due to a significant increase in energy costs of £3.4m for Street Lighting, within Transportation & Highways.
- 6.10 The Highways Delivery Unit overspent the £4.4m budget by £0.7m due to Winter Maintenance overspending by £0.7m as a result of fleet hire costs and a spell of inclement weather at the turn of the new year. This was mainly due to the cold weather snap in January and the increasing cost in hire, insurance and other associated charges of winter vehicles to provide a resilient service.
- 6.11 Development Services outturned with a pressure of £0.1m against its net budget of £1.9m, where Land Charges under achieved its income target by £110k.
- 6.12 Planning & Transport Strategy ended the year with a favourable variance of £0.1m due to staff vacancies within Business Services (£86K) and recovery of fees within Landscape Design (£30K)

Sport & Culture

- 6.13 The Service overspent the net £18.7m net expenditure budget (£39.6m Gross) by £1.4m.
- 6.14 The main pressures the Service is facing are within Museums which is breakeven with an inherent £0.7m pressure, Libraries £0.3m, Parks & Woodlands £0.2m and Sports Facilities £1.0m, partly offset by a £0.3m underspend in Theatres.
- 6.15 The Museums service has outturned with 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 one-off 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 £159k in 2021-22. This has formed the basis of the forecast rateable value for 2022-23, until the appeal decision is reached.
- 6.16 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.
- 6.17 The Library service has overspent the £3.7m net expenditure budget by £0.3m, 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.

- 6.18 Theatres underspent the net budget of £2.4m by £0.3m and have continued to show cost efficiencies in all areas including staffing. The increase in income has been driven through additional funds from booking fees.
- 6.19 Sport Facilities have overspent the £6.6m net expenditure budget (£11.7m Gross) by £1m. The service has experienced a high level of repairs and maintenance charges of which £0.3m are unfunded. Unachieved savings of £0.1m were brought forward from last year and remain undelivered. The balance of £0.6m relates to a mix of under recovery from Covid, reduced levels of income following the cost of living crisis (£0.3m) and an overspend on staffing costs (£0.3m). There was a gradual return to pre Covid levels of activity during 2022-23. The service is expecting the attendance levels to return to normal during 2023-24.
- 6.20 Furthermore, the service managed a number of closures during 2022-23. Bowling Pool was closed from 25th October 2021 to 4th June 22 for essential maintenance. Manningham Sports Centre was closed from 10th February to 30th May 2023 due to the facility requiring a complete re-wire.

Clean Air Plan

- 6.21 The service reported a balanced position at year end as all service costs will be met by monies held in reserves – 'Roadside Nitrogen Dioxide Exceedances Grant Reserve'. The balance into 2023/24 for this reserve is expected to be c£1.2m.
- 6.22 Although this year the service costs will be met from government grant monies held in reserve, 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 earliest opportunity.

Waste, Fleet & Transport

- 6.23 The Waste, Fleet & Transport service underspent the net budget (£35.4m gross) by £1.7m due mainly to savings in Waste Services.

Waste Services

6.24 The underspend of £1.7m within Waste Services is due to the following:

- £0.9m has been identified as being linked to above budgeted inflation increases. This is comprised of £0.6m for disposal costs and £0.3m associated with higher fuel costs.
- £0.4m overspend in waste collection & recycling is mainly due to employee costs, including casual costs.
- £0.3m overspend on employee costs at the household waste sites.

The above overspends have been mitigated through a number of measures and are detailed below:-

- £0.8m underspend on waste disposal staffing due to a reduction in staffing costs at the MRF, a reduction in casual employees & overtime and agency staff.
- £0.9m underspend on disposal costs, comprised 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 during 2022-23 indicate that the service has recovered from the effects from Covid where levels of waste tonnage were significantly inflated.
- During 2022-23, the service reported a reduction in waste at the household waste recycling centres (HWRC's) and at the kerbside collections, circa 7,747 tonnes 5,280 tonnes respectively. It is likely that both of these reductions are partially down to national trends due to the cost of living crisis, but also due to new processes brought in to ensure that users of the service have the appropriate permits. However, HWRC visits are increasing rapidly at the moment which may be a sign of returning to high levels of waste as the cost of living and fuel prices ease. This will be monitored closely during 2023-24.

Total Annual Tonnes 000s	19-20	20-21	21-22	22-23
Kerbside Waste Collected	102,514	112,504	109,833	104,553
Kerbside Recycling Collected	34,768	42,076	37,330	36,859
Household Waste Sites	48,959	45,368	47,682	39,935
Trade Waste Collected	17,563	13,249	14,863	13,585
Garden Waste Collected	7,531	9,076	7,690	7,598
Total Waste	211,335	222,273	217,398	202,530

Overall, these lower collection tonnages result in lower disposal tonnages, and a decrease in the cost of disposal.

- £0.5m underspend in trade waste is due to lower than budgeted disposal costs and additional income.

- £0.4m overachievement in Garden Waste subscriber income and income from recyclates.
- £0.6m saving on transport costs following the introduction of a revised charging system from Fleet.

Fleet & Transport Services

- 6.25 The service underspent the £9.7m gross expenditure budget by £0.2m.
- 6.26 The underspend is mainly due to Hackney Carriage & Private Hire and reflects the anticipated year-end position, whereby reserves will be adjusted to produce a balanced position, which also covers year-end, departmental recharges, which are not shown as part of controllable expenditure.

Corporate Resources

- 7.1 Corporate Resources final overspend, against its £58.6m net budget before year end accounting adjustments, was £3.4m. The majority of the overspend relates to extraordinary inflationary impacts, primarily relating to utilities costs for Council buildings.
- 7.2 In respect of utilities, the final overspend was £3.8m, this compares to the forecast outturn figure of £3.7m at period 11. It should be noted that this both allows for use of the remaining £385k of the energy reserve and a reduction in year from £4.35m over as at q2 due to the price cap & a reduction in usage.
- 7.3 It has been 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. However this is still a best estimate as the eventual cost 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, and usage levels, especially over the winter period.
- 7.4 Additionally, the impact of high food price inflation adversely affected the catering service in year. Although changes to menus etc were put in place to mitigate this, this pressure could not be fully counteracted and in fact rose in the final quarter. Overall the extra inflationary impact on food costs alone was estimated to be £0.5m, which contributed substantially to the net overall £0.8m overspend on catering services.
- 7.5 Excluding extraordinary inflationary impacts and movement from reserves, the Department would otherwise have had an underspend of £0.8m. Underspends existed in Rev's & Ben's (£0.97m), Human Resources (£0.36m) and Finance & Procurement (£0.1m), primarily due to vacancies, although Rev's & Ben's also received additional one off funding for new burdens and business grants admin work in year. These more than offset the combined overspends between Estates and Built Environment (£0.3m excluding energy) & City Centre Catering (£0.1m) and Legal & Democratic (£0.2m, main pressure being on Elections costs). ICT had a roughly balanced

position after allowing for pressures (increased staffing levels, data & licensing costs) being managed down via a combination of offsetting savings, a reduction in agency and funding for Children's work. It should be noted that R&B final position also allows for the use of £0.6m of reserve money to offset the shortfall in costs recovery income. Revised court costs fees have been put in place for 23-24 to bring income levels back in line with budget.

- 7.6 These final outturn figures also include the net impacts of pre-existing and ongoing pressures, including on trading with schools such as ICT (£0.4m) and rental income within Estates (£0.5m). ICT Education trading service is subject to review. Estates rent roll is likely to remain a substantial pressure, due to economic conditions, both for 23-24 and beyond. ISG final outturn position was also for a small overspend of £0.1m, as although sales levels rose significantly year on year, costs also rose significantly due to inflationary pressures and these could not be immediately recouped by re-pricing over the 2nd half of the year.
- 7.7 This overall overspend is also after allowing for the use of £2.7m out of the £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 (of which £0.7m was used or written off in year with the remaining stock value being covered from the remaining reserve), £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 to underspend by £32.9m. The forecast underspend results mainly from the following

- 8.2 A c£12.6m overspend on the 2022-23 pay award (c£18.6m 6.8% vs c£6m 2% budgeted),

offset by

£22.6m draw down of unbudgeted reserves following Phase 1 and 2 of the reserves review.

£3m from additional capitalisation/ capital flexibilities.

£3m in year saving from funding some Directly revenue financed capital expenditure from borrowing instead.

£3.3m Corporate Contingency,

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

£2m from Minimum Revenue Provision (MRP) saving on Private Finance Initiative costs.

£5m from a change in MRP methodology applied to 2022-23.

£1m additional interest receivable.

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

£0.8m additional share from the LCR business rates pool

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

£1.1m from the National Levy Account Surplus

£0.4m dividend from the LCR Revolving Investment Fund.

- 8.3 As the Council has to end the year with overall expenditure matching funding – i.e that net expenditure = £0. The Councils year end variance of £30m was also funded by £30m of additional unplanned reserve drawdown.

Reserves

- 9.1 At 31 March 2023, reserves stand at £168.8m (Council £118.2m and Schools £50.6m).

	Closing Balance 2020-21 £m	Closing Balance 2021-22 £m	Opening Balance 2022-23 £m	Net Movement	Balance as at 31 st March 2023 £m
Council reserves	256.5	228.2	228.2	-110.0	118.2
Schools Delegated budget	42.9	46.6	46.6	4.0	50.6
Total	299.4	274.8	274.8	-106.0	168.8

- 9.2 Overall, reserve levels reduced significantly in recent years, with c£110m of non Schools Council Reserves being drawn down in 2022-23. This included both planned activities, and c£52m to cover unplanned costs associated with the unbudgeted cost of extraordinary inflation, and Children’s Social Care pressures.
- 9.3 As part of the 2023-24 budget approved in February 2023, a further £50m of reserves will be drawn down to balance the 2023-24 budget. These transactions will be processed shortly after the 2022-23 Accounts have been closed, but the impact will be that Council reserves will reduce to £68m, which will be an historic low.
- 9.4 The remaining £68m of Council reserves will be inclusive of Grant reserves for specific purposes (£17m), and the General Fund reserve of £19.5m that is the minimum amount of un-ringfenced reserves that it is recommended to hold to fund unforeseen events. Any use of the General Fund reserve in 2023-24 would however require it to be replenished in the next financial year in line with recommended practice.
- 9.5 The remaining Council reserves are currently forecast to be sufficient to cover the needs of the 2023-24 budget only, and reserves are reducing at an unsustainable rate.
- 9.6 Efforts are being made to bolster reserve levels by applying accounting policy changes to the 2021-22 accounts, and also the potential repatriation of reserves held at a West Yorkshire level. These plans could have a significant impact on reserve levels, but at the time of drafting, they are not assured.

School Balances

10.1 The table below shows the School Reserves (including Schools Contingencies) position as at 31st of March 2023.

	Balance 1 st April 2022		Balance 31 st March 2023		Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	1,347	7	1,259	0	88
Primary	67	8,960	61	6,569	6	2,391
Secondary	6	(2,400)	4	2,971	2	(5,371)
Special	3	2,822	2	1,077	1	1,745
Pupil Referral Units (PRU)	1	386	1	497	0	(111)
Subtotal	84	11,115	75	12,373	9	(1,258)
School Contingency		33,825		37,080	0	(3,255)
Other Activities/Closed Schools		615		267	0	348
Total	84	45,555	75	49,720	9	(4,165)

- There are seven schools (two maintained nursery school and six primary schools) that are currently forecasting deficit revenue balances at 31 March 2023, with a combined deficit value of £0.497m
- Nine schools have converted to academy status in 2022-23.

Capital Expenditure

- 11.1 The Capital Investment Plan deals with investment in land, buildings and equipment that brings benefits to the Council for more than one year. In contrast costs that are used up on an on-going basis are dealt with in the revenue budget, for example the payment of salaries to staff for a library.
- 11.2 The Capital Investment Plan originally budgeted 2022-23 spend at £203.4m (Full Council, 17 February 2022). This budget was re-profiled to £168.4m in the 1st quarter monitoring report (Executive, 5th July 2022). Since the agreement of the 2022-23 budget in the first monitoring report the only changes to budgets have been for new approved schemes and the budget in the 4th quarter monitoring report was £192.8m, with the spend forecast being £162.5m (Executive, 4 April 2023).
- 11.3 As at 31 March 2023 the re-profiled budget is £197.6m, with the main changes relating to year end budgets added for Schools Direct Revenue funding, PFI and Finance Leases.
- 11.4 Against the latest re-profiled budget, the Outturn was £154.1m. This is summarised by Department in the Table below and is outlined in greater detail in Appendix 3.

Capital Investment Plan 2022-23	31 Mar 2023 Budget	Outturn	Variance
	£m	£m	£m
Health and Wellbeing	3.5	1.7	1.8
Children's Services	18.0	15.8	2.2
Place – Economy and Development	51.0	29.7	21.3
Place – Planning, Transportation and Highways	57.9	50.6	7.3
Place – Other	21.0	16.3	4.7
Corp Services – Estates and Property Services	44.1	40.0	4.1
Total - Services	195.5	154.1	41.4
Reserve schemes and contingencies	2.1	0.0	2.1
TOTAL	197.6	154.1	43.5

- 11.5 As shown in the table above, the 2022-23 Outturn had a £43.5m underspend compared to the budget. However, spend has significantly increased from the previous year (£104.7m) as the Council has a number of large construction schemes underway such as One City Park, Smart Street Lighting and Transforming Cities.
- 11.6 Underspends on Capital budgets will move in to next year and beyond. Specific reasons for underspends within Departments are detailed below.
- Economy & Development – Towns Fund Keighley and Shipley budgets were based upon expected spend profiles, the actual spend is lower than the profile due to a delay in projects starting. Also the City Centre Market scheme underspent due to additional works required to the foundations delaying the main construction.
 - The underspend relating to Planning, Transportation & Highways is across a number of projects, including West Yorkshire Transport Fund Schemes (WYTF). The funding received from WYTF is dependent on their reporting timescales and protocols. Spend and funding will move in to future years for these schemes. The underspend on schemes was partially offset by higher spend on Street Lighting, budget was available from 2023-24 to support this and bringing replacements forward will reduce future energy costs that deliver savings against increasing budgets.
 - In Sport & Culture on the Bereavement Strategy there were delays in acquiring land for the new crematorium.
 - Reserve schemes and contingencies - £2.1m will slip in to next year or beyond. With reserve schemes there is a high degree of uncertainty to the actual timing of capital spend due to the development of the specific projects.
- 11.7 The latest Capital Investment Plan was set as part of the 2023-24 budget (Full Council, 23 February 2023, The Council's Investment Plan for 2022-23 onwards, Appendix 1).
- 11.8 The 2023-24 Plan has been updated following the 2022-23 Outturn. This update includes an additional £45.2m carry forward from 2022-23. Other capital schemes are proposed for addition to the Capital Investment Plan,

following approval from Executive. Further, existing schemes have been re-profiled to better reflect the expected date of spend.

Analysis of Spend by Type of Expenditure

- A 2022-23 Outturn of £154.1m represents a major investment in the District. Of the total amount, £115.2m was on investment in assets owned by the Council, while the remainder comprised expenditure on schools and residents' houses, for example grants funding disabled adaptations owned by third parties.
- The largest proportion of the £154.1m spend was on the upkeep of the Council's buildings and new build, with further significant spend on Regeneration and increasing school capacity. An analysis of the 2022-23 capital spend showing its purpose is set out in the table below.

2022-23 Budget, outturn and underspend analysed by purpose

	Budget	Actual Spend	Under/ Overspend
	£m	£m	£m
Maintenance of Council Fixed Assets	71.1	51.9	19.2
Invest to Save	8.2	13.1	-4.9
New Build or Acquisition	44.0	33.2	10.8
Schools Capacity	6.3	5.7	0.6
Regeneration	19.1	16.6	2.5
Grants / Loans to Third Parties	48.9	33.6	15.3
Total	197.6	154.1	43.5

- The 2022-23 spend includes innovative approaches and schemes that have improved services in the District. There was continued spend on education including SEN and secondary school expansion. Other spend included highways maintenance, replacement of street lights, capital grants for the introduction of the Clean Air Zone, construction of new crematorium and regeneration projects in the City centre such as One City Park, Markets and the Former Odeon building.
- The 2022-23 spend in the Capital Investment Plan creates an additional draw on the revenue budgets for future years. This is because the Corporate Borrowing requirement for spend was £64.2m. To help explain this, the funding of the spend is set out in the table below.

Funding of the Capital Investment Plan

- In year the total capital expenditure of £154.1m was funded from a variety of sources, shown in the table below:

Sources of funding	£m
Capital Grants and Contributions	70.5
Direct Revenue Funding and reserves	4.8
Capital Receipts	1.3
Invest to save Borrowing	13.1
Corporate Borrowing	64.2

Total resources used to fund capital spend**154.1**

- The above table shows that out of the £154.1m spend, there was no future capital financing requirement for £76.6m of it, as it was financed from available funding in 2022-23.
- The £76.6m includes £70.5m of grants. Such grants were used in the 2022-23 year, so up to their full amount, there is no remaining financing requirement on the spend. The grants were mostly given by other public sector bodies to fund specific schemes. The majority of the grants are from the Department of Education, Department for Levelling Up, Housing and Communities and the West Yorkshire Transport Fund. Grants also include contributions from private developers to meet statutory obligations to provide infrastructure for their new buildings.
- The £76.6m also includes £1.3m of capital receipts, in effect income from the sale of the Council's surplus land and buildings. The remaining £4.8m of funding comes from on-going revenue budgets or one off reserves. Again there is no future financing requirement on any of the spend funded from these sources.
- The £0.2m funding from Finance Leases represents a technical accounting adjustment which reclassified on going Council rental payment as a funding source for capital spend. Since the rental payments are already included in the revenue budget again there is no future additional draw.
- In contrast to the funding sources described above, the Invest to Save spend of £13.1m has not yet been financed from available funding, leading to a future financing requirement. However, unlike Corporate Borrowing, the Invest to Save spend will not lead to a draw on future revenue budgets. The point of Invest to Save spend is that relevant schemes generate on going savings or additional income matching the future financing requirement, so there is no net draw on the revenue budget. For example, the replacement of street lighting is funded by Invest to Save, with a future financing requirement funded from the revenue savings on energy costs.
- Corporate Borrowing is where the Council has incurred capital spend that has not been funded and for which there are no compensating on going savings, unlike Invest to Save borrowing described above. Such Corporate Borrowing would lead to a future financing requirement and a future additional draw on the revenue budget. For the 2022-23 Outturn Corporate Borrowing of £64.2m is needed.
- The Council looked to maximise flexibility to fund spend using grants and income from sales of land and building. Since such funding is one-off, it is worth noting the opening and closing available balances on these funding sources for the 2022-23 financial year. These balances are shown in the two tables below.

Capital Grants and Contributions

- The Council had a balance of £72.3m in unused capital grants and

contributions at the beginning of the year. A further £69.2m was received in year. Of this £44.3m was used to fund capital expenditure on the Council's own assets and a further £26.2m was used to fund expenditure on assets owned by third parties. This leaves a closing balance of £71.0m.

Capital grants and contributions

	£m
Balance B/fwd at 01.04.2022	72.3
Capital grants received in year	69.2
Repayment of Grant	0
Applied to fund spend on Council assets	-44.3
Applied to fund spend on third party assets, REFCUS ¹	-26.2
Balance C/fwd 31.03.2023	71.0

- The above tables show the Council has a sizeable balance of capital grants to support the Capital Investment Plan in future years. Such grants are given for specific projects, so balances are more likely to be carried forward because they can only fund particular capital spend. However, the current Capital Grant balance of £71.0m will enable significant investment in the district in future years.

Capital Receipts

- Capital receipts can only be used for specific purposes and these are set out in Regulation 23 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 made under Section 11 of the Local Government Act 2003. The main permitted purpose is to fund capital expenditure.
- The Council received £4.3m of receipts from the disposal of assets and repayment of loans. £0.9m was applied to fund capital expenditure on the Council's own assets plus £0.4m released from Deferred Capital Receipts. £3m of capital receipts have been applied to fund revenue spend this year where eligible.

Capital receipts

	£m
Balance B/fwd at 1.4.2022	0.2
Capital receipts received in year	4.3
Deferred Capital Receipt	0.4
Applied to fund spend on Property Plant & Equipment	-1.3
Applied to fund revenue expenditure under Direction	-3.0
Balance C/fwd 31.3.2023	0.6

- The Council can use capital receipts to fund any capital spend, so has used the balances, as shown in the tables above, to reduce using Corporate Borrowing in 2022-23. The capital receipt balances will be replenished as the Council generates new sales of land and buildings.
- The balance of £0.6m is the income from sales of houses through the Right to Buy scheme.

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

- The Secretary of State is empowered to issue directions allowing expenditure incurred by local authorities to be treated as capital expenditure. Where such a direction is made, the specified expenditure can then be funded from capital receipts under the Regulations.
- The Secretary of State for Communities and Local Government issued guidance in March 2016, giving local authorities greater freedoms with how capital receipts could be utilised. This Direction allows for the following expenditure to be treated as capital; *“expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners.”*
- In total £3.0m of 2022-23 eligible expenditure has been funded through capital receipts flexibilities and the actual spend by project is shown in the table below.

Project Description	2022-23 estimated £m	2022-23 Actual £m
Restructure costs	1.00	0.40
Fraud & Corruption targeting	0.10	0.02
ICT Service Updates	0.55	0.90
Transformation Team & Finance Team costs	1.10	0.80
Cash and banking Automation	0.05	-
CMT staff time spent on Transformational projects	0.20	0.28
Children Service’s Transformation	-	0.60
Total:	3.00	3.00

- Overall, the Council has maximised the use of balances of capital grants and receipts to reduce the use of Corporate Borrowing. The capital financing costs included in the 2023-24 revenue budget are calculated on the estimated total for all Corporate Borrowing up to 1 April 2023.

Capital Resources

- 11.9 £15.5m of PWLB loans matured in January and March 2023 with an average rate of interest of 6.85%. New PWLB borrowing undertaken this year £90m with an average interest rate of 3.89%.

Council Tax and Business Rates Collection Fund

- 12.1 Council Tax and Business Rates are paid into a separate account called the Collection Fund, from which precepts (distributions) are paid to Bradford Council, the Government, the police and fire authorities.
- 12.2 Bradford was paid over its budgeted Council Tax precept of £221.4m, and Business Rates Precepts of £57.1m from the Collection Fund in 2022-23.
- 12.3 In 2022-23 c£19.8m was also repaid to the collection fund in relation to prior year Covid related deficits. This included c£1.83m of Council Tax deficits, and

£17.9m of Business Rates deficits.

12.4 Having accounted for the above with amounts held in reserves, overall the 2022-23 Collection funds had a combined surplus of which Bradfords share was £0.4m.

12.5 In 2023-24, the Council will have to pay the last instalment of Covid related deficits of £1.9m. The 2023-24 budget approved in February 2023 has taken account of this with budgeted repayments to the Collection fund of £1.9m.

13.0 RISK MANAGEMENT

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

14.0 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.

15.0 OTHER IMPLICATIONS

16.0 EQUALITY & DIVERSITY

None

17.0 SUSTAINABILITY IMPLICATIONS

None

18.0 GREENHOUSE GAS EMISSIONS IMPACTS

None

19.0 COMMUNITY SAFETY IMPLICATIONS

None

20.0 HUMAN RIGHTS ACT

None

21.0 TRADE UNION

None

22.0 WARD IMPLICATIONS

None

23.0 IMPLICATIONS FOR CHILDREN & FAMILIES

None

24.0 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None

25.0 NOT FOR PUBLICATION DOCUMENTS

None

26.0 RECOMMENDATIONS

That the Executive

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

27.0 APPENDICES

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

28.0 BACKGROUND DOCUMENTS

- Qtr 4 Finance Position Statement for 2022-23 – Executive 4th April 2023
- Qtr 3 Finance Position Statement for 2022-23 – Executive 31st January 2023
- 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

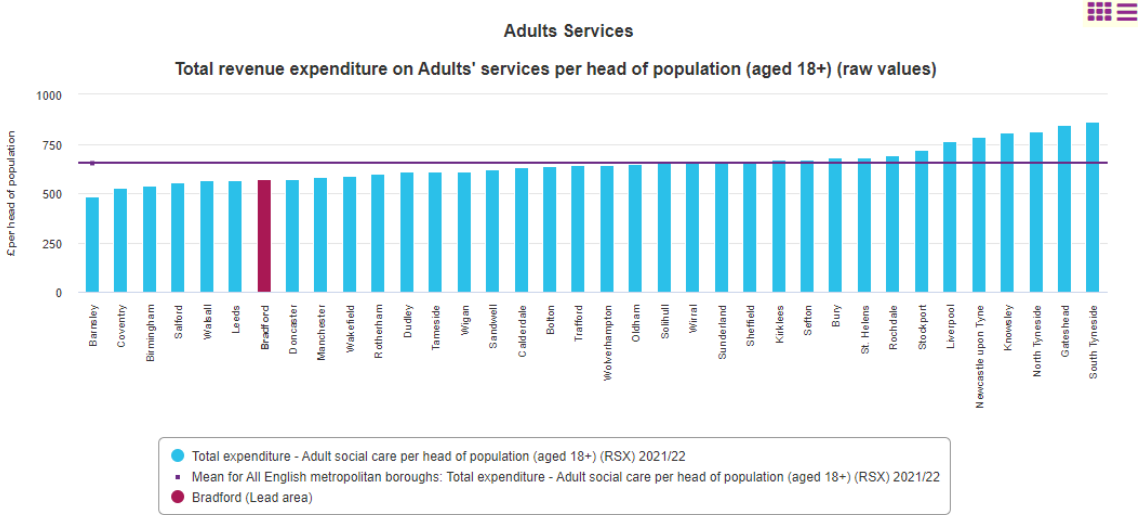
Benchmark Spend data

Appendix 1

Health & Wellbeing

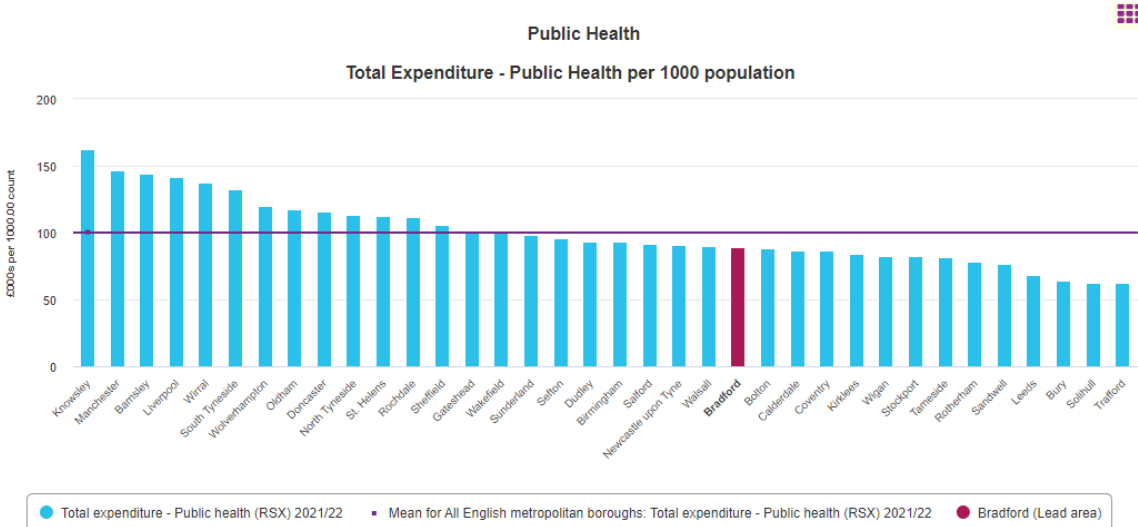
Adult Services

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



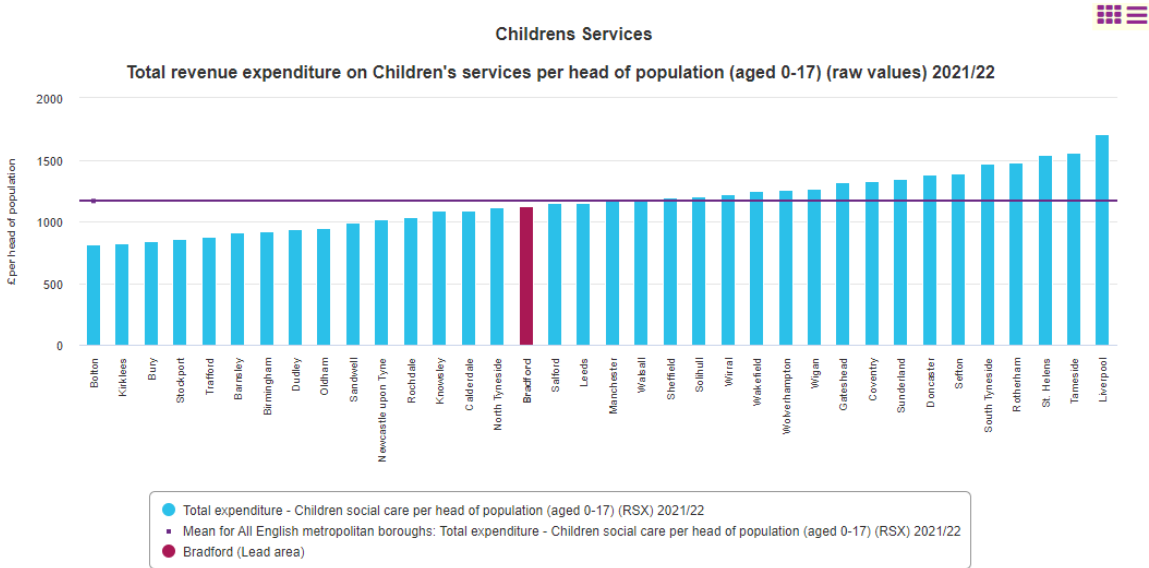
Public Health

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



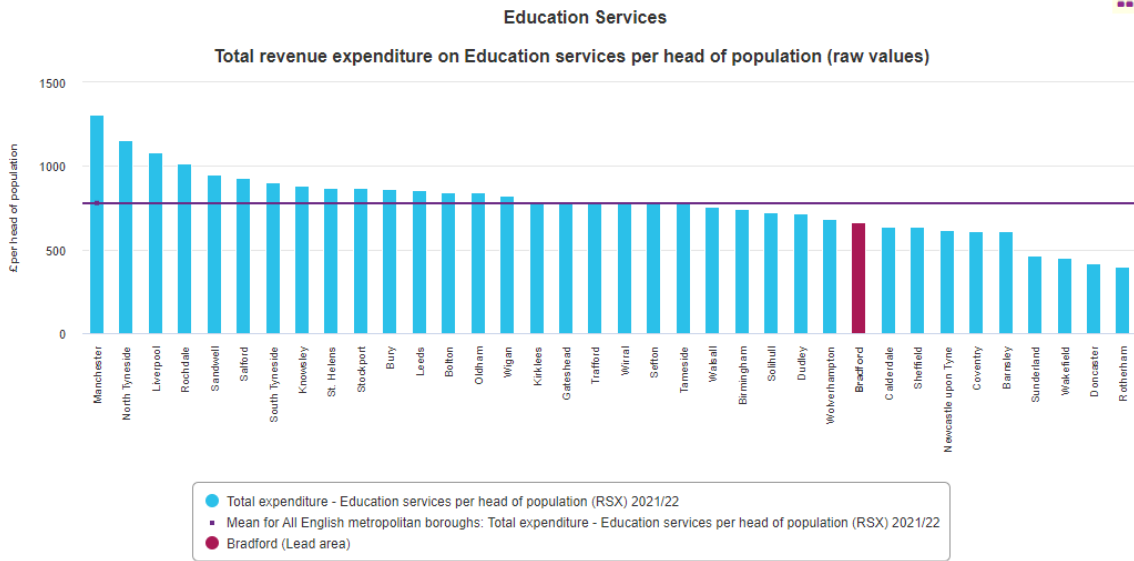
Children’s Services

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 Nearest Neighbours, spend on Children’s Services was above benchmarks in 2021-22.



Education Services

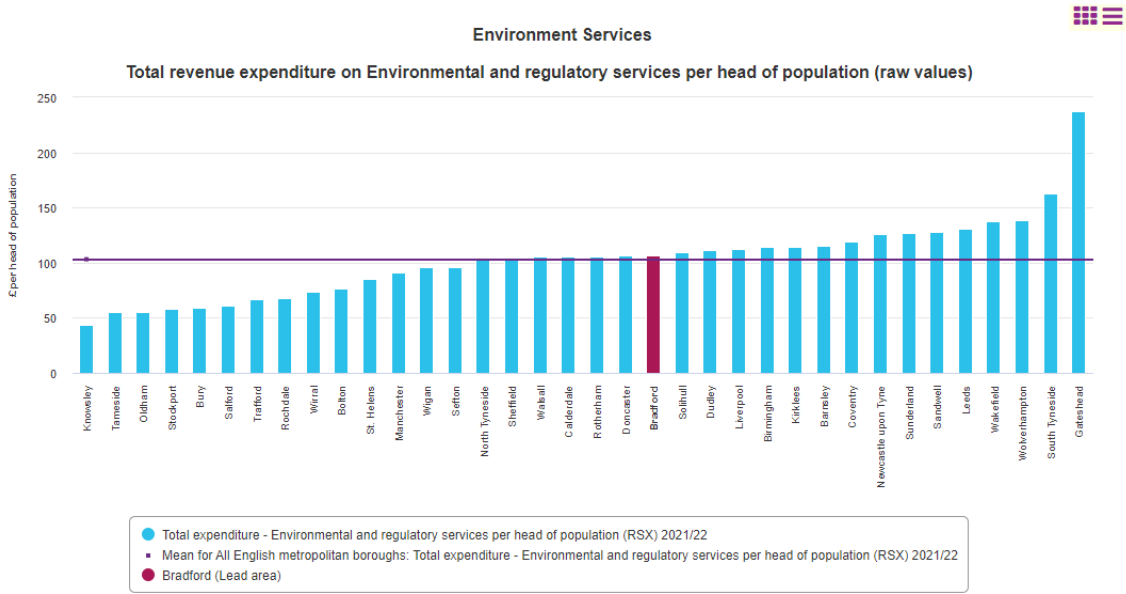
Spend per head on Education Services is relatively low in Bradford.



Department of Place

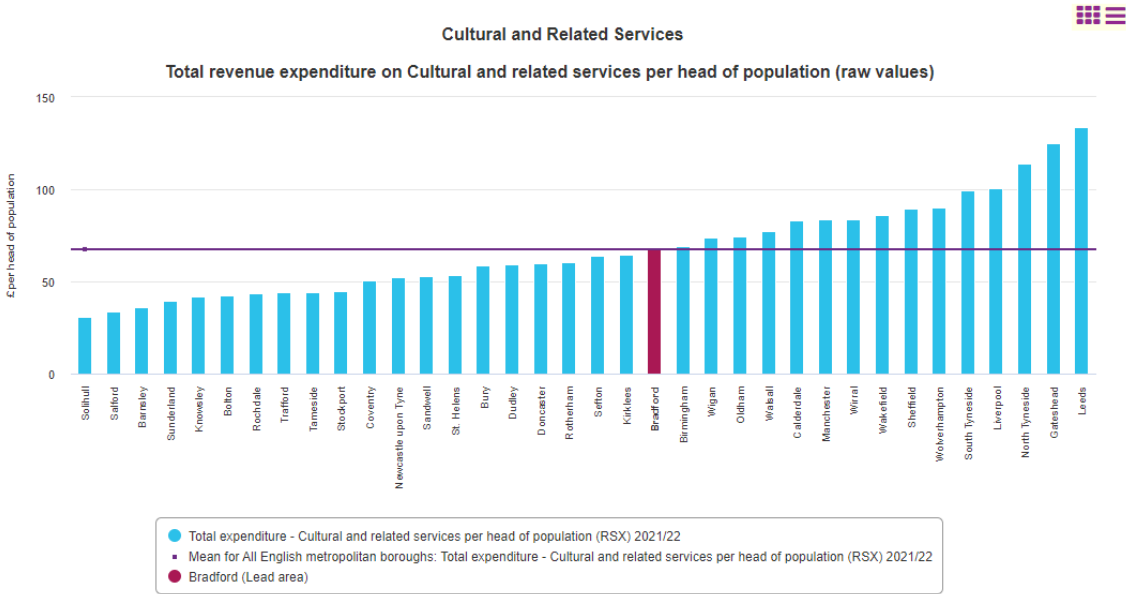
Environment Services

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.



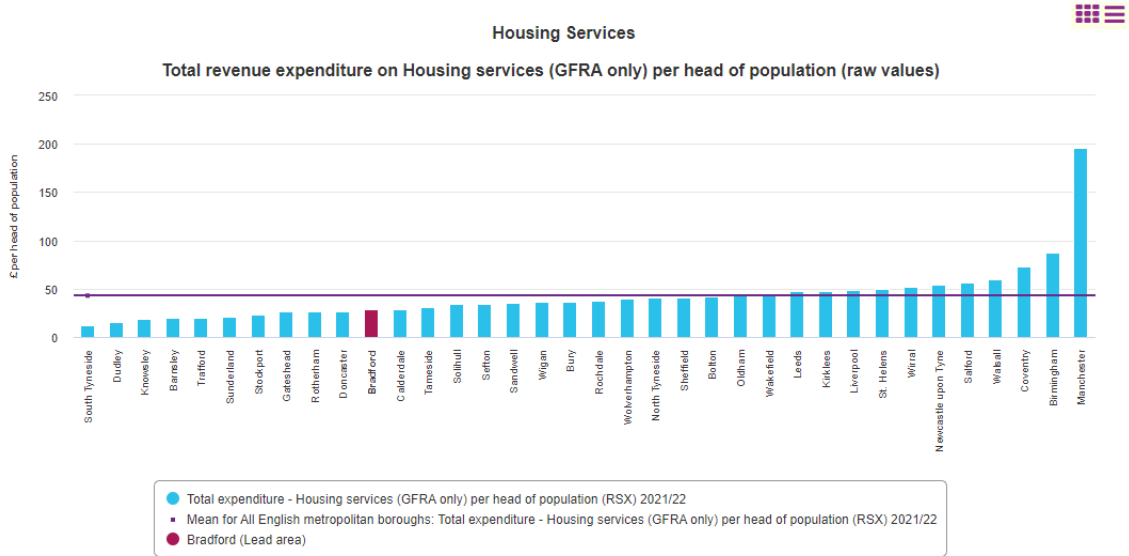
Cultural and Related Services

Spend on Culture Related services is relatively low.



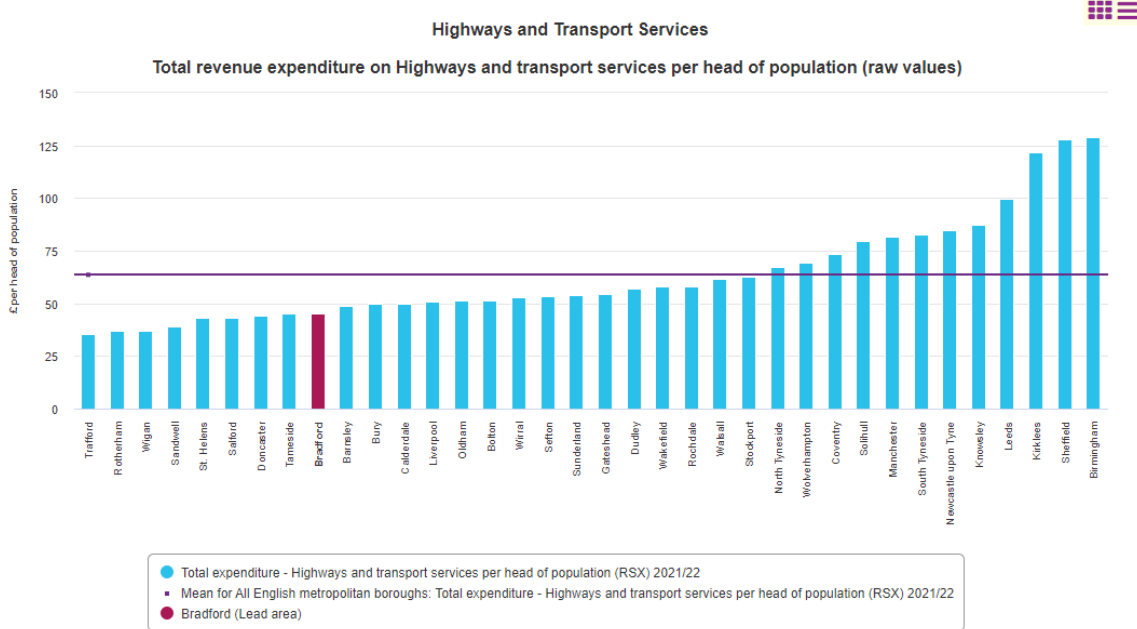
Housing Services

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



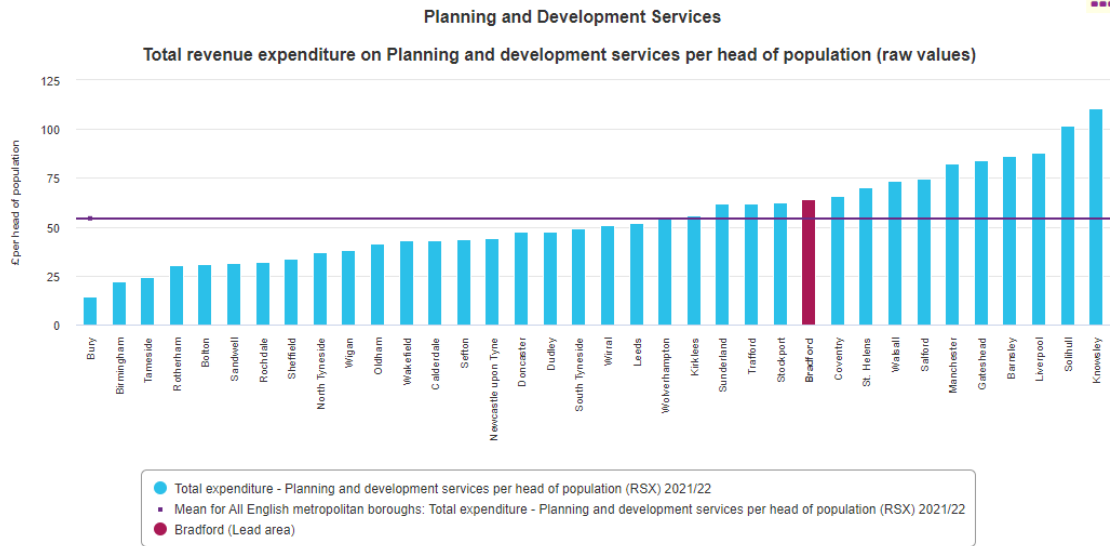
Highways and Transport Services

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



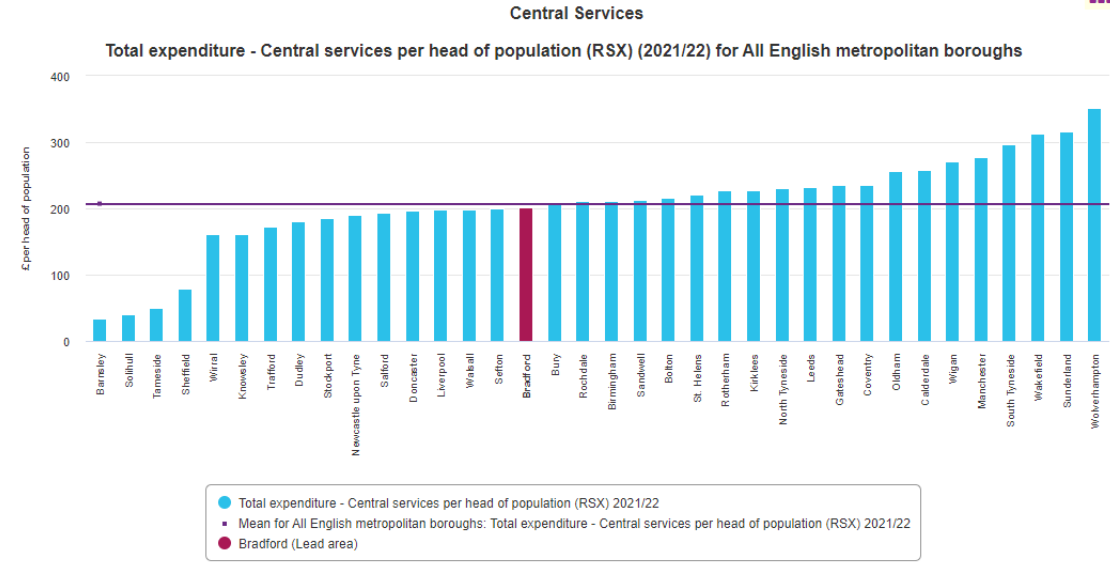
Planning and Development

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.



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 March 2023

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

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
Discretionary Social Fund	1,226	-770	456	Revolving 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	-965	412	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	0	1,504	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
Redundancy Reserve	3,748	-2,703	1,045	Reduced as part of 2021-22 budget setting 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	1,005	1,407	Match fund for urban centre regeneration
Financing Reserve (MRP)	52,573	-30,043	22,530	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	89	890	Statutory compensation obligation for

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
Finance Works Reserve	154	0	154	terminating tenancies 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	-16,580	2,600	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	1,744	-140	1,604	To fund feasibility work associated with major projects
Sub Total	103,196	-67,770	35,426	
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	443	443	See above

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
Markets	41	-41	0	Cumulative Market trading surpluses to be re-invested in maintaining market buildings throughout the district.
Sub total	5,156	-4,713	443	
D. Service Earmarked Reserves	69,227	-23,881	45,346	See over page
E. Revenue Grant Reserves	20,452	-3,051	17,401	
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	4,165	49,720	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	70	915	
LA Admission Appeals Reserve	173	-160	13	
Sub Total General Fund Reserve & School balances	66,073	4,075	70,148	
Grand total	274,804	-106,040	168,764	

Departmental Earmarked Reserves Statement at 31st March 2023

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Adult and Community Services				
Integrated Care	15,737	-7,585	8,152	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	-1,839	2,610	To support the implementation of the Care Act
Public Health	59	-59	0	Help Support Living Well Service implementation
Health Improvement Reserve	282	-33	249	
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	-10,339	11,176	
Children Services				
BSF Unitary Charge	9,597	-21	9,576	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	-375	6,420	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.

	Opening Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
One Workforce Reserve	464	0	464	Workforce development schemes funded from Leeds City Region business rates pool.
Creative Skills	27	0	27	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	-1,069	497	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	-6,812	17,343	
Department of Place				
City centre regeneration	51	-51	0	Delivery of City Centre Growth Zone
Taxi Licensing	259	343	602	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.

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Tourism Reserve	15	-15	0	To develop a new model of volunteer tourism.
Culture Company	73	-73	0	Help create a Culture Company
Museum Restoration	76	-76	0	Fund for museum improvement
HMO Licencing Scheme	566	53	619	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	175	645	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

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Adventure & community enterprise Reserve	83	-23	60	Match funding for a Leeds City Region business support project.
Economic Strategy Reserve	186	-54	132	For delivery of the Economic growth strategy.
Bereavement Strategy	576	-304	272	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	171	895	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	-563	78	
Traffic Management Permit Scheme	600	164	764	
PT6 Implementation Traffic Enforcement Powers	93	-7	86	
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	-470	235	
CAZ Revenue Ring Fenced Reserve	0	2,514	2,514	
City of Culture Reserve	0	2,500	2,500	Reserves to help fund the Councils contribution to City of Culture 2025
Culture Policy & Events - WYCA Reserve	0	91	91	
Cultural & Sporting Events Reserve	0	203	203	
City of Film Reserve	0	125	125	
Covid Department of Place	4,595	-4,595	0	Remaining Covid related funding
Department of Place	17,090	-4,010	13,080	
Corporate Resources				
HR - Learning & Development Reserve	854	-500	354	Changing the organisation - vision & values, recruitment & selection,

	Opening Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
				development of managers, performance management, leadership & succession planning.
District Elections	255	-79	176	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 engage with vulnerable people.
Subsidy Claim	600	-350	250	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	-160	0	Balancing reserve related to Schools Broadband Contract
Emergency Planning Reserve	72	-62	10	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	-564	0	
Climate change Reserve	9	-9	0	
Chief Exec's - Climate Emergency & Sustainability	185	-185	0	
Corporate Resources - Covid Impacts	2,732	-1,141	1,591	Remaining Covid related monies
Regen Opportunity - Kirkgate Reserve	0	1,250	1,250	
5yr invest in Child friendly Dist up to & incl 2024/5	100	-35	65	
Total Corporate Resources	6,467	-2,720	3,747	
Total Service Earmarked Reserves	69,227	-23,881	45,346	

Capital Investment Plan

Appendix 3

CS Ref	Scheme Description	2022-23 Budget Feb 2022	2022-23 Budget as at 31 st March 2023	Forecast	Spend as at 31 st March 2023	Variance Budget - spend	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Funding Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Health and Wellbeing										
CS0237a	Great Places to Grow Old	1,900	1,080	100	49	1,031	0	0	49	49
CS0237c	Keighley Rd Residential Care Valley View	0	295	129	2	293	0	0	2	2
CS0373	BACES	0	818	818	819	-1	98	0	721	819
CS0239	Community Capacity Grant	0	558	558	352	206	352	0	0	352
CS0311	Autism Innovation Capital Grant	0	19	0	0	19	0	0	0	0
CS0312	Integrated IT system	0	44	0	0	44	0	0	0	0
CS0523	Electrical work at residential homes	0	31	0	8	23	0	0	8	8
CS0532	Changing Places Toilets	0	125	145	23	102	23	0	0	23
CS0535	Beckfield Resource Centre	0	213	175	177	36	0	0	177	177
CS0536	Medication and Care Records System	0	85	83	83	2	0	0	83	83
CS2000	DDA	59	40	35	0	40	0	0	0	0
CS0547	Capital Items	0	192	192	192	0	153	0	39	192
Total - Health and Wellbeing		1,959	3,500	2,235	1,705	1,796	626	0	1,079	1,705
Children's Services										
CS0249	Schools DRF	0	1,490	0	1,490	0	1,490	0	0	1,490
CS0022	Devolved Formula Capital	0	643	643	1,203	-560	1,203	0	0	1,203
CS0030	Capital Improvement Work	100	105	105	106	-1	106	0	0	106
CS0240	Capital Maintenance Grant	3,070	6,479	4,077	3,893	2,586	3,893	0	0	3,893
CS0244a	Primary Schools Expansion Programme	1,234	842	535	500	342	500	0	0	500
CS0244b	Silsden School	465	651	1,500	1,435	-784	1,416	0	19	1,435
CS0244c	SEN School Expansions	2,600	2,102	1,867	1,898	204	1,898	0	0	1,898
CS0362	Secondary School Expansion	3,298	669	300	314	355	314	0	0	314
CS0364	Capital Items	0	21	21	29	-8	0	0	29	29
CS0421	Healthy Pupil Capital Grant	0	44	44	12	32	12	0	0	12
CS0436	Children's Homes	0	400	400	383	17	0	0	383	383

CS Ref	Scheme Description	2022-23 Budget Feb 2022	2022-23 Budget as at 31 st March 2023	Forecast	Spend as at 31 st March 2023	Variance Budget - spend	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Funding Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0488	Digital Strategy	0	100	30	120	-20	0	0	120	120
CS0500	TFD	1,400	724	600	1,211	-487	0	0	1,211	1,211
CS0531	Bingley Grammar Expansion	0	500	20	50	450	34	0	16	50
CS0550	SEND Expansion Titus Salt School	0	10	10	7	3	0	0	7	7
CS0447	Schools Finance Leases	0	202	0	202	0	202	0	0	202
CS0448	PFI	0	2,995	0	2,995	0	2,995	0	0	2,995
Total - Children's Services		12,167	17,977	10,152	15,847	2,130	14,062	0	1,785	15,847
Place - Economy & Development Services										
CS0136	Disabled Housing Facilities Grant	3,234	5,686	5,400	5,604	82	5,604	0	0	5,604
CS0137	Development of Equity Loans	1,989	706	567	644	62	0	0	644	644
CS0144	Empty Private Sector Homes Strat	831	1,000	678	878	122	156	0	722	878
CS0496	Towns Fund Keighley & Shipley	0	139	139	71	68	71	0	0	71
CS0527	Towns Fund Keighley P2	0	6,646	3,826	834	5,812	834	0	0	834
CS0526	Towns Fund Shipley P2	0	7,061	3,539	348	6,713	348	0	0	348
CS0084	City Park	0	192	70	0	192	0	0	0	0
CS0085	City Centre Growth Zone	0	1,322	25	20	1,302	0	0	20	20
CS0291	One City Park	15,186	14,080	11,700	14,549	-469	3,700	0	10,849	14,549
CS0266	Superconnected Cities	0	829	0	0	829	0	0	0	0
CS0363	Markets - City Centre	12,702	13,080	6,500	6,616	6,464	1,874	0	4,742	6,616
CS0411	Parry Lane	0	122	122	101	21	0	0	101	101
Total - Place - Economy & Development Serv		33,942	50,863	32,566	29,665	21,198	12,588	0	17,077	29,665
Place - Planning, Transportation & Highways										
CS0178	Ilkley Moor	0	14	14	1	13	1	0	0	1
CS0285	Blight Sites	251	290	375	15	275	0	0	15	15
CS0071	Highways S106 Projects	0	441	250	242	199	242	0	0	242
CS0372	Countryside S106 Projects	0	150	100	86	64	86	0	0	86
CS0095	Bridges	0	3	3	3	0	3	0	0	3
CS0096	Street Lighting	0	0	92	17	-17	17	0	0	17

CS Ref	Scheme Description	2022-23 Budget Feb 2022	2022-23 Budget as at 31 st March 2023	Forecast	Spend as at 31 st March 2023	Variance Budget - spend	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Funding Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0099	Integrated Transport	0	69	5	5	64	5	0	0	5
CS0168	Connecting the City (Westfield)	0	4	0	0	4	0	0	0	0
CS0172	Saltaire R/about Cong& Safety Works	0	15	15	11	4	11	0	0	11
CS0282	Highways Strategic Acquisitions	0	176	0	0	176	0	0	0	0
CS0293	West Yorks & York Transport Fund	20,877	8,396	3,558	4,111	4,285	4,111	0	0	4,111
CS0396	WYTF Corr Imp Projects	2,000	293	348	1,546	-1,253	1,546	0	0	1,546
CS0512	Bradford Beck	1,400	1,571	1,571	630	941	443	0	187	630
CS0296	Pothole Funds	3,429	1,979	1,979	1,987	-8	1,987	0	0	1,987
CS0306a	Strategic Transport Infrastructure Priorities	500	0	0	0	0	0	0	0	0
CS0302	Highways Prop Liab Redn Strat	0	47	0	0	47	0	0	0	0
CS0319	Challenge Fund	500	404	480	404	0	404	0	0	404
CS0323	Flood Risk Mgmt	0	532	532	534	-2	534	0	0	534
CS0370	LTP IP3 Safer Roads	0	23	0	0	23	0	0	0	0
CS0386	Cycling & Walking Schemes LTP3	0	17	0	0	17	0	0	0	0
CS0398	Bfd City Ctre Townscape Heritage	790	1,397	1,397	1,805	-408	1,805	0	0	1,805
CS0430	Hwys Maint Fund Oct18	0	214	214	117	97	117	0	0	117
CS0432	Steeton/Silsden Crossing	0	21	233	318	-297	318	0	0	318
CS0450	CILS payments	0	106	106	106	0	106	0	0	106
CS0453	IP3 Safer Roads 19-20	0	4	0	7	-3	7	0	0	7
CS0454	Area Comm ITS 19-20	0	0	24	0	0	0	0	0	0
CS0434	Smart Street Lighting	11,852	4,972	11,294	10,902	-5,930	0	10,902	0	10,902
CS0455	IP4 projects	0	1,135	1,136	625	510	625	0	0	625
CS0456	WY Integrated UTMC Centre	0	0	53	0	0	0	0	0	0
CS0464	Ben Rhydding Railway Station Car Park	0	0	0	1	-1	1	0	0	1
CS0467	Transforming Cities Fund (TCF)	2,633	8,267	8,535	7,029	1,238	7,029	0	0	7,029
CS0469	IP4 Safer Roads 20-21	0	143	143	231	-88	231	0	0	231
CS0470	IP4 Safer Roads 21-22	932	635	802	26	609	26	0	0	26
CS0529	Safer Roads 22-23	0	1,165	1,165	677	488	677	0	0	677
CS0483	Motorcycle Parking	0	40	0	0	40	0	0	0	0
CS0486	Active Travel Fund Programme	1,000	1,329	1,256	468	861	468	0	0	468
CS0494	City Centre Bollards	0	5	5	0	5	0	0	0	0
CS0502	Corridor Improvement Programme (CIP2)	0	252	252	98	154	98	0	0	98

CS Ref	Scheme Description	2022-23 Budget Feb 2022	2022-23 Budget as at 31 st March 2023	Forecast	Spend as at 31 st March 2023	Variance Budget - spend	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Funding Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0477	CCTV Infrastructure	0	698	698	213	485	0	0	213	213
CS0533	UTMC – CRSTS Traffic Mgmt System	0	1,150	1,150	985	165	985	0	0	985
CS0539	Traffic Management	0	230	230	0	230	0	0	0	0
CS0542	UTMC – CRSTS Traffic Mgmt System22-23	0	10,657	10,657	6,515	4,142	6,515	0	0	6,515
CS0553	Schools 20mph Zones	0	140	140	140	0	0	0	140	140
CS0556	Kings Road Sustainable Transport Corridor - CRSTS	0	50	0	18	32	18	0	0	18
Total Place - Planning, Transportation & Highways		46,164	47,034	48,812	39,874	7,160	28,418	10,902	554	39,874
Dept of Place - Clean Air Zone										
CS0471	Clean Air Zone	20,000	10,847	10,771	10,692	155	10,692	0	0	10,692
Total Place - Clean Air Zone		20,000	10,847	10,771	10,692	155	10,692	0	0	10,692
Dept of Place - Waste, Fleet & Transport										
CS0060	Replacement of Vehicles	3,000	3,000	2,000	1,959	1,041	0	1,959	0	1,959
CS0517	Electric vehicles	39	200	70	288	-88	0	103	185	288
CS0435	Sugden End Landfill Site	0	42	19	20	22	0	0	20	20
CS0415	Shearbridge Depot Security	0	66	0	90	-24	0	0	90	90
CS0359	Community Resilience Grant	0	3	0	0	3	0	0	0	0
CS0497	Climate Change Initiatives – Vehicles	120	105	0	0	105	0	0	0	0
CS0503	Environmental Delivery Works	125	183	183	162	21	0	0	162	162
CS0546	Capital Items	0	73	73	73	0	0	0	73	73
Total Place - Waste, Fleet & Transport		3,284	3,672	2,345	2,591	1,081	0	2,062	529	2,591
Dept of Place - Neighbourhoods & Customer Services										
CS0466	Parks Depots	0	0	5	4	-4	0	0	4	4
CS0378	Customer Services Strategy	0	30	0	0	30	0	0	0	0
CS0506	Ilkley Parking	0	26	0	0	26	0	0	0	0

CS Ref	Scheme Description	2022-23 Budget Feb 2022	2022-23 Budget as at 31 st March 2023	Forecast	Spend as at 31 st March 2023	Variance Budget - spend	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Funding Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0510	Ilkley Footbridge	0	35	0	7	28	0	0	7	7
CS0151	Building Safer Communities	0	17	17	17	0	17	0	0	17
Total Place - Neighbourhoods & Customer Services		0	108	22	28	80	17	0	11	28
Dept of Place - Sports & Culture										
CS0487	Alhambra Theatre Lift	0	2	0	0	2	0	0	0	0
CS0162	Capital Projects - Recreation	0	79	79	113	-34	113	0	0	113
CS0530	LDP (Active Bradford)	0	247	24	33	214	0	0	33	33
CS0229	Cliffe Castle Restoration	0	8	3	3	5	3	0	0	3
CS0004	S106 Recreation	0	7	7	0	7	0	0	0	0
CS0501	Parks Development Fund	0	471	389	196	275	15	0	181	196
CS0504	Cricket Nets	0	172	172	172	0	172	0	0	172
CS0404	Sports Pitches	0	160	216	216	-56	191	0	25	216
CS0537	Silsden Park Section 106 Projects	0	224	0	0	224	0	0	0	0
CS0489	Playable Spaces	1,398	1,365	1,351	1,400	-35	433	0	967	1,400
CS0403	Bereavement Strategy	8,350	9,228	10,000	7,917	1,311	0	0	7,917	7,917
CS0277	Wyke Community Sport Hub	2,147	1,170	1,470	1,234	-64	76	0	1,158	1,234
CS0508	Theatres Website	0	45	45	0	45	0	0	0	0
CS0245	Doe Park	0	68	68	41	27	41	0	0	41
CS0461	ShIPLEY Gym extension & equipment	0	51	0	0	51	0	0	0	0
CS0356	Sedbergh SFIP	0	118	0	72	46	0	0	72	72
CS0354	Squire Lane	3,600	1,228	900	1,289	-61	1,246	0	43	1,289
CS0482	Marley Replacement Pitch	0	5	0	0	5	0	0	0	0
CS0458	Doe Park Drainage	0	40	40	40	0	0	0	40	40
CS0557	Ilkley Fencing - West Holme Fields	0	26	26	17	9	0	17	0	17
CS0498	Libraries IT Infrastructure	0	165	0	0	165	0	0	0	0
CS0509	Libraries (Equipment/Shelving)	0	192	125	121	71	121	0	0	121
CS0541	Levelling Up Parks – Grosvenor Park	0	85	85	0	85	0	0	0	0
CS0534	Libraries as Locality Hubs (LIF)	0	100	50	28	72	28	0	0	28
CS0543	Corn Mill Green Improvements, Steeton	0	49	49	0	49	0	0	0	0
CS0545	Capital Items 22-23	0	83	83	83	0	0	0	83	83

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0548	Bradford Park Avenue Projects	0	1,700	590	696	1,004	696	0	0	696
CS0552	Bowling Cemetery Extension	0	0	0	15	-15	0	0	15	15
Total Place - Sports & Culture		15,495	17,088	15,772	13,685	3,403	3,135	17	10,533	13,685
Corp Resources - Estates & Property Services										
CS0094	Museum Store	500	0	0	0	0	0	0	0	0
CS0333	Argus Chambers / Britannia House	0	151	0	0	151	0	0	0	0
CS0475	Property Programme 20-21	0	0	0	11	-11	0	0	11	11
CS0511	Property Programme 21-22	0	1,191	1,191	888	303	0	0	888	888
CS0528	Property Programme 22-23	0	2,003	1,500	1,622	381	0	0	1,622	1,622
CS0540	ISG Door Router	0	17	17	14	3	0	0	14	14
CS0460	Mitre Court CPU Property & Equip	0	30	103	106	-76	0	0	106	106
CS0230	Beechgrove Allotments	148	0	0	0	0	0	0	0	0
CS0050	Carbon Management	0	209	209	0	209	0	0	0	0
CS0476	Carbon & Other Management Efficiencies P2	0	450	450	679	-229	316	0	363	679
CS0420	Electric vehicle charging Infr (Taxi Scheme)	0	659	597	463	196	463	0	0	463
CS0495	Bradford LAD Scheme	600	5,379	5,379	5,255	124	5,255	0	0	5,255
CS0381	Godwin St	0	10,812	8,000	10,326	486	0	0	10,326	10,326
CS0381b	Culvert	0	1,500	1,434	0	1,500	0	0	0	0
CS0409	Coroner's Court and Accommodation	500	1,015	350	177	838	0	0	177	177
CS0445	Core IT Infrastructure	497	2,400	2,400	2,533	-133	0	0	2,533	2,533
CS0515	IT – End to End	0	330	330	330	0	0	0	330	330
CS0514	Birksland - Mail & Print Machine	0	72	60	60	12	0	60	0	60
CS0520	Regeneration Opportunity	0	16,500	16,500	16,466	34	0	0	16,466	16,466
CS0521	Buttershaw Youth Centre	0	30	30	30	0	0	0	30	30
CS0522	Children's Homes Capital Works	0	294	200	179	115	0	0	179	179
CS0525	Baildon Library	0	945	475	539	406	0	0	539	539
CS0544	Capital Items 22-23	0	149	149	293	-144	0	0	293	293
Total Corp Resources – Estates & Property Services		2,245	44,136	39,374	39,971	4,165	6,034	60	33,877	39,971

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Reserve Schemes & Contingencies										
CS0395z	General Contingency	1,000	439	439	0	439	0	0	0	0
CS0397z	Property Programme	2,000	0	0	0	0	0	0	0	0
CS0399z	Strategic Acquisition	10,000	0	0	0	0	0	0	0	0
CS0402z	Canal Road Land Assembly	450	0	0	0	0	0	0	0	0
CS0401z	Depots	500	0	0	0	0	0	0	0	0
CS0485z	Advanced Fuel Centre & Vehicles	2,298	0	0	0	0	0	0	0	0
CS0404z	Sports Pitches	403	286	0	0	286	0	0	0	0
CS0489z	Playgrounds	1,087	587	0	0	587	0	0	0	0
CS0060zb	Electric vehicles/ New street cleansing	500	0	0	0	0	0	0	0	0
CS0473z	Renewable Energy (Solar Farm)	500	0	0	0	0	0	0	0	0
CS0381z	Godwin St	5,000	0	0	0	0	0	0	0	0
CS0474z	Transforming cities fund	19,037	0	0	0	0	0	0	0	0
CS0481z	City Centre Regeneration Fund	9,500	0	0	0	0	0	0	0	0
CS0484z	New Reserve	2,000	0	0	0	0	0	0	0	0
2021-22 Schemes										
CS373z	BACES	750	0	0	0	0	0	0	0	0
CS0488z	Lap tops for Children	1,100	0	0	0	0	0	0	0	0
CS0244z	SEND	2,000	0	0	0	0	0	0	0	0
CS0482z	Marley Playing Field	300	500	0	0	500	0	0	0	0
CS0436z	Children's Home	1,577	0	0	0	0	0	0	0	0
CS0445x	IT Programme	1,220	0	0	0	0	0	0	0	0
	Baildon Library Relocation	1,000	0	0	0	0	0	0	0	0
2022-23 Schemes										
CS0060w	Vehicles	3,400	0	0	0	0	0	0	0	0
	Property Programme	2,000	0	0	0	0	0	0	0	0
CS0538w	Energy efficiency	500	250	0	0	250	0	0	0	0
CS0408	Top of Town - purchase 21 St Johns St	0	74	0	0	74	0	0	0	0
Total - Reserve Schemes & Contingencies		68,122	2,136	439	0	2,136	0	0	0	0
TOTAL		203,378	197,361	162,488	154,055	43,306	75,570	13,041	65,444	154,055

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Place - Housing										
CS0237b	Keighley Rd Extra Care Fletcher Court	0	62	62	0	62	0	0	0	0
CS0308	Afford Housing Programme 15 -18	0	176	0	29	147	0	29	0	29
Total - Housing		0	238	62	29	209	0	29	0	29
TOTAL - All Services		203,378	197,599	162,550	154,084	43,515	75,570	13,070	65,444*	154,084

*= Includes £1.3m of Corporate capital receipts that have been applied to fund capital spend

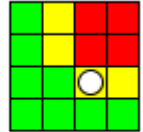
Bradford Council Strategic Risk Register

Fourth Quarter Review (2022-23)



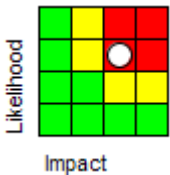
Code & Title	SR 01 BCM BCM Critical facilities			Current Risk Matrix	
Description	Disruption of services and infrastructure arising from a civil contingency or business continuity incident. Critical facilities - premises, IT & communication systems, key staff resource - become unavailable				
				Likelihood	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 should 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 				

	<p>regional level by the West Yorkshire Resilience Forum, made up of the Blue Lights services, 5 local authorities, MHCLG, and key utilities and partner organisations such as the Environmental Agency and Yorkshire Water.</p> <ul style="list-style-type: none"> • 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. • 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. • Exercise mighty oak is taking place at the end of March 2023 and is testing a National response to a power outage
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	20/03/23
Actions / Controls under development	Business Continuity requires a full new review of all plans to ensure that all are appropriate and fit for purpose. There is a new strategy written and we are working with 2 areas of the council to trial this. The Emergency planning Manager has been unsuccessful in securing funding for a BC post so it is unlikely that BC roll out will happen this year.
Managed By	Susan Spink
Administered By	Matthew Baggley

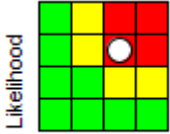
Code & Title		SR 02 HSG Inadequate Housing Supply			Current Risk Matrix	
Description		Changing demographics and demand pressures, changes in national policy (especially as relating to affordable housing) and a period of reduced housing construction, leads to an inadequate housing supply in terms of type, 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.			 <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"> • 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.
<p>Assurance Mechanisms</p>	<p>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).</p>
<p>Date Reviewed</p>	<p>03.04.2023</p>
<p>Actions / Controls under development</p>	<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. • Secured Local Authority Housing Fund to deliver 30 social houses for refugee resettlement. • Approval of City Village to the next phase, masterplanning through to planning permission. Will deliver 1000 homes over the next decade. • Housing Revenue Funding has supported preparation of 6 council owned sites for market that will deliver circa 100 affordable homes.

	<ul style="list-style-type: none">• Further Housing Revenue Funding secured to undertake further feasibility work on the New Bolton Woods site, focused on providing key highway infrastructure to unlock further housing development.• 17 additional council owned sites have been included on the pipeline for the next round of Housing Allocations Fund.
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>				
				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. 				

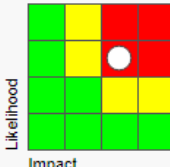
	<ul style="list-style-type: none"> Partnership response developed and survey work undertaken to establish impacts and inform response The Economic Recovery Plan agreed in January 2021 will require significant levels of Government support to address the economic challenges and opportunities presented 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	03.04.2023
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	
				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, through the Area Co-ordinators Office's 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 regular '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	04 April 2023
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	Noreen Akhtar
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. 					

<p>Internal Controls</p>	<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).
<p>Assurance Mechanisms</p>	<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
<p>Date Reviewed</p>	<p>11 April 2023</p>
<p>Actions / Controls under development</p>	<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.
<p>Managed By</p>	<p>Andrew Whittles</p>
<p>Administered By</p>	<p>Sally Jones</p>

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 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) with focus on robust business case development for new proposals. • Medium term planning, 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 • Reserves reviews to identify if earmarked reserves can be repurposed. • Strict adherence to Reserves Policy. Reserves are currently forecast to be adequate for 2023-24 only. 					

	<ul style="list-style-type: none"> • General fund reserves • Project Appraisal Group established to scrutinise individual capital business cases. • 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	4 April 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 and income opportunities. • CMT and SLT workshops have taken place to follow up on budget preparation options • Regular follow up meetings with the Childrens Trust to work to protect the Council from potential overspends against the agreed contract sum
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	31.03.23
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. • Cyber awareness initiatives are in place with CMT and SLT.
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	High	Critical
	Strategic	Yes			Risk Score	3	3
	Operational	Yes			Total Score	9	
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 • 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. 					
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. 					


	<ul style="list-style-type: none"> 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 workstream 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. 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. 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</p>	<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. 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. 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. 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</p>	<p>29.03.23-20.06.23 (Risk rating assessed as Red (previously Amber) - Main issue has been around additional demand coming through the Children’s Trust and the increasing numbers of older people leaving hospital sooner and becoming adult social care service users earlier with higher frailty needs.)</p>
<p>Actions / Controls under development</p>	<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.

	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ We have started an end to end review of the hospital discharge process focusing on strengthening our approach around the discharge pathways to reduce pressures and enhance outcomes. ▪ Work is also underway to review the way BEST is working – this will look at revising the criteria for taking on people in BEST, clarity on chargeable and non-chargeable, review packages going to independent providers and improving outcomes. ▪ We are also working with Children Trust to ensure the new management team are fully briefed on the details of the Transitions SLA and how the two services should be working together to both manage demand and improve outcomes for service users.
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. Multiply delivery has now commenced, in financial years 23/24 and 24/25 we will be undertaking a mix of direct and commissioned activity. Maximus delivers 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 with delivery starting from the 1st April. This will secure the infrastructure and investment in the SkillsHouse 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 an established Key Cities Employment and Skills Network with Bradford as the secretariat. • 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.
Assurance Mechanisms	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.
Date Reviewed	03.04.2023
Actions / Controls under development	<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. 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 post-16 free schools which reported strong results in 2021/22. We continue to develop options for A Level provision in the North of the District where Keighley College is further developing their 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. We are working to refresh the Plan in 2023 in line with WYCA strategic planning refresh and the Council’s new Economic Strategy. • 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. • We have re-launched the supported employment forum which work to increase the numbers of employers offering supported internships to young people with Education, Health and Care Plans. This feeds into our Youth Employment Partnership which has oversight of pathways for vulnerable young people. • xplore 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, and closer working between Employment and Skills, Leaving Care service and HR to support this and other approaches. • Seeking an improved public funding settlement, through national channels building on devolution, to facilitate the up-skilling of people of working age.

	<ul style="list-style-type: none"> • 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. • 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>				
				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	15.03.2023				
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. 				

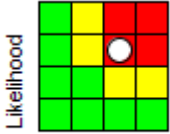
Managed By	Niall Devlin
Administered By	Caroline Levene

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. The new arrangement with Bradford Children and Families Trust is live as of 1 st April 2023.				
				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 and has representative from internal Senior Leadership and Partnership Senior Leaders including the BCFT CEO. The Board continues to scrutinise the improvement work. • Improvement Plan: The Improvement plan has 12 focus areas in line with the Ofsted Action Plan that was submitted by BCFT in May 2023 – The 12 focus areas are Integrated Front Door (David Thorpe Implementation and EDT separation), Early Help including the Gateway in, 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, again led by BCFT. • 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). The current interim Improvement team arrangements are due to come to an end. The substantive posts transfer over into the Trust on 1st April 2023, the Director and Consultant posts will not move across. The Trust will be looking at their own Improvement Structure, with some appointments having already been made to oversee this activity. • 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. Audit activity has adjusted recognising BCFT is in place and the contractual requirements specifically set out in the contract between the council and the Trust. • 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. External Audit activity has adjusted recognising BCFT is in place and the contractual requirements specifically set out in the contract between the council and the Trust. • Ofsted: 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 developed by the Trust in partnership with the council 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. 				

	<ul style="list-style-type: none"> • Partnership: The DCS and Senior Managers continue to engage 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 has been refreshed and is now led by BDCFT. Ceriph, who developed the Bring Heart Campaign and micro-site for recruitment continues to work with BCFT on phase 2 of their plan, this includes a focus on residential, Social Worker Level 3 and Team Manager recruitment, ambassadors and Social Media platforms, updated campaign and content and trust development. The first cohort of overseas recruits arrived in February 23 and are well underway with their training programme, the remaining 30 Social Workers will arrive over April and May. Recruitment event took place on 25th April with specific focus, one being for residential and the other for experience Social Workers. The Service has successfully recruited permanence Service Managers. BCFT 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 BCFT led Management factuality is due to launch in April 23 with further factuality's for Community Resource Workers, Business Support, Early Help, Fostering and Youth Justice Service to Follow. A further retention payment for established staff was paid in March 2023. • Improved use of vital signs and performance data: The new BDCFT and Council reporting and governance activity has commenced, with monthly and quarterly Vital signs reporting. Both the council and BCFT have an ICF in place and the new contractual relationships have commenced positively to date in reporting. This will enable front line managers to address practice and 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. A Children with Disabilities workstream has been developed to develop a framework for co-production with this co-hort.
Assurance Mechanisms	<ul style="list-style-type: none"> • Future Ofsted Inspections • Independent auditing of casework • Governance arrangements between council and BCFT in place • KPI's embedded in the council/ BCFT contract • ICF function • Risk Registers held
Date Reviewed	21 st March 2023
Actions / Controls under development	Plan Inspection Timetable
Managed By	Picklu Roychoudhury
Administered By	Sharon Woodcock

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	04/04/23.
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.			 <p>Likelihood</p> <p>Impact</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	Harm to an individual. Damage to the Council's reputation					
Internal Controls	<p>The principle 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>1. The workforce has remained heavily reliant on agency staff and agency teams to meet the demand. This has an impact on consistency of worker and practice as agency staff will change from time to time. The Department continues to recruit to permanent positions and have recruited the first group of overseas workers who are currently being supported through induction and training to familiarise them with the British system and prepare them to take up their full time positions. A further group of overseas staff are due to start in the Trust in April 2023. Some workers will require longer induction and support to bring them up to speed on capability and confidence so some further support is being offered which will hopefully ensure they can take on full caseloads and allow the Trust to release some agency staff over the summer and into the Autumn. However, workforce stability remains fragile and as a service we remain heavily reliant on agency social work staff which continues to be somewhat unstable in that workers can leave at short notice and this 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 around 17 children on average but there is some variability in this. Some of this work is very intensive and complex and a further reduction will support practice and outcomes for children. We will continue to work hard to recruit permanent staff to reduce our reliance on agency staff and agency teams. Recruitment of staff is moving forward with the efforts of UK recruitment, International recruitment and Bradford's Social work Academy each contributing to this.</p> <p>The Courts have been working with the service and CAFCASS to support the discharge of Care Orders when children have been placed at home with parents. This is having some impact but there is more to be done. The impact will be to reduce some caseloads in the Children in Care service but will not have a significant impact financially to allow us to reinvest. The Compliance Courts whereby the Courts will more publically hold local authorities and other parties to account for delays in Court proceedings has begun and appears to be working fairly well without too much negative impact on the service to date. This potentially could become still become a reputational risk for the Trust if we fail to meet timescales without clear reasons for delay. The press has attended a</p>					

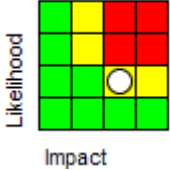
	<p>number of hearings and so far there has not been negative publicity although on some occasions families have been distressed in case they or their children might be identified although the Courts are very clear that children cannot be identified.</p> <p>We continue to experience some challenges in ensuring that assessments, plans, visits to children and Reviews are completed on time mainly due to workforce pressures. We hold monthly Performance meetings focusing on visits and the impact of visits to children The Deputy Director and Heads of Service have focused on statutory visits to all children across the service and meet monthly to assess progress or obstacles to improvement.</p> <p>Continuous oversight and scrutiny of children’s risks is undertaken by managers daily 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. The performance in this area is not as robust as it should be but we are putting further effort into this area. Audits continue to be completed but at a lower level than we had planned for 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. The audit tool is being updated currently to help support good and consistent practice and will be implemented in April 2023 under the Trust.</p> <p>Supervision of staff is not yet fully consistent due to staff changes and remains a priority for senior managers.</p> <p>2. We do not have sufficient fostering, residential or specialist placements in Bradford to accommodate all children looked after resulting in the Department placing a significant numbers of children in independent fostering Agencies and private residential homes creating 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 1600 children and the complexity of need has and we have also increased post Covid. We are currently working closely with managers and leaders in Health to provide improved joint packages of care to support young people and their families.</p> <p>The lessons from Monitoring visits continued to be shared and implemented across the service. We include the Safeguarding partners in these discussions.</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>
<p>Assurance Mechanisms</p>	<ul style="list-style-type: none"> • The Council has been working closely with the Bradford Children’s Trust to develop the Trust for its launch in April 2023 and with the implementation of the Trust we anticipate that it might be easier to attract and retain workers with this new approach. • The Trust will in time develop its structures and services to meet the needs of children and families in the District over the coming months. • The Bradford Partnership (Safeguarding) has carried out a Section 11 Audit and continues to work closely with all partners to provide a safeguarding system across all agencies in Bradford. • Tight Performance Management Systems and clear lines of Management and Accountability Systems are in place and monitored. Comprehensive Child Protection Training Strategy in place for all operational staff. We have a programme of induction and training for all staff. • Ofsted undertook a full ILACS inspection of children’s social care services from Mid-November to early December. The report was published at the end of January 2023. A comprehensive action plan was submitted to Ofsted in May 2023. A further monitoring visit is expected over the summer or early autumn. • We continue to recruit to Head of Service and Service manager roles and we have had some success in recruiting social workers from overseas. • We established a social work academy which will bring a steady supply of qualified social workers into the service and with the prospect of retaining them in Bradford. We have just initiated a further cohort following the successful completion of the previous cohorts. It is proving effective and popular. • The Bradford Safeguarding Partnership has implemented enhanced safeguarding procedures across member agencies in the District We maintain a focus with the Police on children who go missing from care or from home.
<p>Date Reviewed</p>	<p>31st March 2023</p>
<p>Actions / Controls</p>	<ul style="list-style-type: none"> • A CSE Action Plan has been shared with partners.

under development	<ul style="list-style-type: none">• We will be transferring Children’s Social Care services to the Trust on 1st April.• The action plan following the SH National Panel report has been developed and is being implemented.• The improvement plan following the Ofsted Report in January is being developed.• We are developing practice in working with very complex children with colleagues across Health organisations across the District• Our Outcomes Improvement Action Plan has been shared with senior managers to enable the development of underpinning action planning to support the delivery of the wider outcomes.• The implementation of the Trust is imminent and this will help to settle the workforce some of whom have felt unsettled.• The Trust will develop further early help services and more actively review high needs children in care.• The service has extra capacity supported by the Commissioner and DCS to bring about improvements.
Ofsted	David Johnston
Administered By	Caroline Levene

Code & Title	SR 18 COV Multiple outbreaks of infectious diseases.			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. Low uptake of COVID/flu vaccines among some high risk groups increases risk of simultaneous outbreaks of COVID-19, flu and other respiratory infections, potentially overwhelming capacity of the healthcare, social care and public health systems.				
				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 Diversion of PH capacity to support outbreak management, reducing delivery of other PH programmes 				
Internal Controls	<p>Local plan for Living safely with COVID-19 and other respiratory infections in Bradford District revised and approved in relevant boards (Health Protection Committee, HSC Overview and Scrutiny Committee, Outbreak Management Board). The plan includes action cards for how to deal with outbreaks in different groups and settings, with clear responsibilities for the Council, UKHSA and NHS. Local outbreak management plans are overseen by the Outbreak Management Board.</p> <p>Memorandum of Understanding on response to PH emergencies and incidents (including outbreaks) approved by LA, UKHSA and NHS in 2022 including emergency tripartite funding to support initial response to disrupting outbreaks.</p>				
Assurance Mechanisms	<p>On-going monitoring of COVID-19 cases, admissions and deaths in the District</p> <p>On-going support to NHS immunisation programmes</p>				
Date Reviewed	15-Mar-2023				
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 and flu 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				

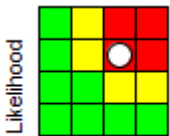
Code & Title		SR 19 Shortage of staff within the external care market			Current Risk Matrix	
Description		Ability to secure care and support from external providers is threatened due to staff and skills shortage, which can impact adversely on the level and quality of care provision				
				Likelihood	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 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 and will be formally launched in April • BradfordCares webportal launched which provides an overview of the work undertaken by Council and Independent Care Providers, and the job opportunities available. • Focussed support for departmental recruitment campaign March to Sept 23 – learning will be shared with independent sector. • Promotion and support for sector led 'Call to Action' workforce theme from senior leaders 					

	<ul style="list-style-type: none"> • Market Sustainability Plan outlines 3 year market sustainability plans and workforce challenges and supports • Cost of Care exercises for over 65 care homes and Home Support complete • New Home Support commission will support better workforce recruitment and retention. • 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. • 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	<ul style="list-style-type: none"> • CQC Inspections • DMT Adult Social Care Reform - monthly • DMT Finance, Performance, Quality and Transformation – monthly • Raising Expectation Steering Group
Date Reviewed	22.03.23
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 developed and grading awaited then to be 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.
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. Increasingly we are seeing children removed from roll in 2022 and 2023 for emotionally based school avoidance and mental health concerns. Children's Social Care do not always understand educational neglect and officers spend significant time challenging.				
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. Challenge is raised with Children's Social Care where the team believe the child is suffering from harm through educational neglect.				
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. Challenge has to be given to Children's Social Care to understand the harm.				
Date Reviewed	15/03/23				
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. Next focus needs to be with locality social workers.				
Managed By	Sue Lowndes				
Administered By	Kate Hopton, Caroline Levene				

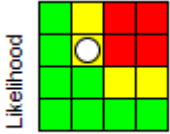
Code & Title	SR 21 TRI Terrorist Incident			Current Risk Matrix	
Description	National terrorist incident threat level is at Substantial and Strategic Security is a concern.				
				Likelihood	Impact
Type of Risk	District	Yes	Category	High	Catastrophic
	Strategic	Yes	Risk Score	3	4
	Operational	Yes	Total Score	12	
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 The Emergency Planning Manager will be working with Senior Management to ensure Cooperation in embedding this. Critical Systems and Services are identified threats, risks and vulnerabilities and have business continuity plans in place and accessible in case of incidents. See SR 01 for further details The Council has responded to the Protect Duty Consultation 2021. The Council in partnership with West Yorkshire Police have a Contest Board (the EPM sits on this 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. Martyn's Law is currently going through Parliament. EP have picked this up and are working with the CT police and have set up a PAPG working group (Protect and Prepare) 				

Assurance Mechanisms	Security policy statement and security strategy and organisational security framework.
Date Reviewed	20/03/23
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. This will be an outcome of the PAPG working group Security induction training is being reviewed, Information Assurance training is mandatory for all staff. In May 2023 200 council employees attended the training. • 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 has failed to secure funding for a post to work on security and protect duty so this remains a risk internally.
Managed By	Susan Spink
Administered By	Matthew Baggley

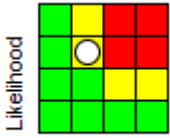
Code & Title	SR 22 COL Cost of Living Crisis			Current Risk Matrix	
Description	Available resources to support lower income households may be insufficient to meet cost of living where price rises in basic essential consumer goods and services (i.e. food and energy) outstrip wage / benefit rises.			 <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. • Determination of the allocation of Council Tax Support fund announced by the Govt in December 2022 for the year 2023/24 				
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 <ul style="list-style-type: none"> • The Council is a referral partner for the Money Adviser Network to signpost residents to free debt advice. 				

	<ul style="list-style-type: none"> The Anti- Poverty Strategy was approved by the Executive in November 2022.
Date Reviewed	3 April 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; Bradford's allocation is £11.39m Bradford's allocation of the Mayor of West Yorkshire's Cost of Living fund is £439k Both schemes are focussed on protecting those in poverty and preventing other from falling into poverty and these are set to be agreed at the 4 April meeting of the Executive A new employee benefits scheme will be introduced in 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 April 2023.				
Actions / Controls under development	Ongoing Recruitment for the Procurement Service. A temporary Head of Procurement was appointed in Quarter 4 2022/23.				
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 Council have recruited 8 graduates through the National Graduate Development Programme (NGDP) since 2020. All placements are 2-year fixed term contacts. 4 individuals remain on the programme, 1 left at the end of the programme and moved for a job overseas and one left for a permanent job shortly before the end of the programme. 4 remain on the programme currently and 2 more are due to join the authority on the NGDP in October 2023. CBMDC has also scoped its own internal graduate programme (non-rotational) which will allow greater flexibility for the organisation to target specific areas of recruitment and retention. This will allow departments to recruit to their own areas on a 2-year fixed term contract where they will keep the graduate in department for the 2 year period, allowing talent to work on specific pieces of work with the intention to convert to a permanent role where budget allows. All vacancies below a Grade 8 are requested to be considered for apprenticeships at the point of recruitment. Ongoing work is being done with Skills House in terms of support for vacancies. Review of job profiles and adverts is also underway. Further work is being done to draft supporting documentation for recruiting managers regarding the employee offer. 				
Assurance Mechanisms					
Date Reviewed	28 March 2023				
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 219 Live Council apprentices are made up of 45 apprentices in maintained schools, 32 new starters in the Council and 142 existing Council staff. The most popular apprenticeship jobs 				

	<p>roles/sector qualifications for the 45 apprentices in schools are Early Years (53%), Teaching Assistant/Teacher (29%) Business Admin, Management and IT (18%)</p> <ul style="list-style-type: none"> • Council apprenticeships are in: Adult Care (9%), Management (23%), Building, Construction, Civil Engineering, Trades, Highways, Horticulture etc (16%) Children and Young People (1%), Production/Hospitality (19%), Business Admin/Customer Service (8%) Social Work (8%), Finance, IT, Procurement, Legal (2%) other specialised apprenticeship training (14%) • 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. • It is intended that a review of Pay and Allowances will take place during Q2 onwards in 2023-24. • A review of the employee benefits offer is well underway with an implementation date of mid-April 2023, as well as mapping our Employee Value Proposition and the procurement of a new recruitment system are all in scope and progressing. • Recruitment strategy and plan agreed with Health & Wellbeing. Work on-going with marketing and communication colleagues to maximise advertising and branding opportunities. • Team working closely with senior managers to fill posts currently undertaken by agency with a number of posts now advertised. • 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 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	Significant
		Strategic	Yes	Risk Score	3	2
		Operational	Yes	Total Score	6	
Potential Effect of Risk		<p>Impact on H&WB</p> <ul style="list-style-type: none"> Approximately 8000 citizens are 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 				

	<p>Council be assuming a role in providing clarity and support across the district.</p> <ul style="list-style-type: none"> 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 cover 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	20.06.23
Actions / Controls under development	<ul style="list-style-type: none"> Project initiated to procure and implement the Digital Alarm Receiving Centre (ARC) - currently finalising the tender document, which includes benchmarking with other Local Authorities on the approach they have taken, specifically focusing on the technical specification, support continuity and staff upskilling. Additional investment made in Safe and Sound capacity to support Digital Switchover related activity. Discussion to take place 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 Director of Finance to the meeting of the Executive to be held on 13th July 2023.

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Subject:

Qtr 1 Finance Position Statement for 2023-24

Summary statement:

This report provides Members with the forecast year-end financial position of the Council for 2023-24.

It outlines the revenue and capital budgets and the year-end forecast financial position based on information at the end of May 2023. 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

Leader of the Council and Corporate

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Head of Finance
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**Overview & Scrutiny Area:
Corporate**

Qtr 1 Finance Position Statement for 2023-24

INTRODUCTION

1.0 This report is the first monitoring report presented to Members on the Council's 2023-24 financial position. It provides the forecast revenue and capital financial position of the Council at the 31st March 2024. The report covers:

- The forecast outturn of the Council's revenue budget in 2023-24
- The forecast delivery of budgeted savings in 2023-24
- A statement on the Council's reserves
- An update on the Council Tax and Business Rates collection funds
- An update on the Capital Investment Plan.
- Benchmark spend and income comparators.
- The Council's Risk Register.
- An update on the Bradford Children's & Families Trust

MAIN FINANCIAL MESSAGES

- 1.1 Councils across the country continue to experience severe financial pressures. Bradford is no exception, and the Council is forecast to overspend its £453m net revenue budget for 2023-24 by £13.8m (3%) according to early estimates.
- 1.2 Key issues include demand and cost pressures in adult social care and home to school transport, on-going high levels of inflation and increases in costs such as the national pay award.
- 1.3 Mitigating action is being undertaken to address these issues, however, should the Council be overspent at the end of the financial year then the use of reserves would be required to balance the budget.
- 1.4 The Council has managed its reserves prudently however acute on-going financial pressures have left reserves close to exhaustion and reliance upon them is unsustainable.
- 1.5 Since 2011 the Council has budgeted to deliver c£350m in per year savings as a result of national austerity measures with a cumulative impact of over £2bn. During that period Bradford has faced funding cuts and demand pressures far greater than more affluent areas with lower levels of need.
- 1.6 Bradford's Band D Council tax is also c£135 lower than the average for Metropolitan Authorities and 80% of households are below Band D. This means that Bradford cannot keep pace with inflationary and demand pressures through Council tax alone, and that it raises less through its local tax base than other authorities many of which have much lower levels of need.

- 1.7 Government reforms to the funding of local authorities that would benefit Bradford by c£32m a year have been repeatedly delayed.
- 1.8 With the exception of Children's Services Bradford's service provision is low cost compared to similar Councils as outlined in the report, and this gives little scope for further cost reductions.
- 1.9 The current position is unsustainable and Bradford, like much of the local government sector needs to see urgent national funding reform.

Forecast Outturn of the revenue budget in 2023-24

	Gross Budget £ms	Net Budget £ms	Total Variance £ms
Adult Social Care & Public Health	284.5	135.3	4.3
Children's Services excl BCFT variance*	585.5	202.0	2.5
Department of Place	137.3	71.7	2.0
Corporate Resources	206.9	53.5	1.8
Chief Executive	4.7	4.2	0.0
Non-Service Budgets	6.9	6.1	-0.8
General Fund	69.6	-19.6	3.7
Net Budget Funding	-48.5	-453.2	0
Total Council	1,247.0	0	13.8

*Bradford Childrens and Families Trust

- 2.1 The Council is forecast to **overspend** the £453.2m net revenue budget by £13.8m by March 31st 2024 based on early forecasts using available information at the end of May 2023.
- 2.2 The main issues are outlined below.
- A £4.3m forecast variance in the Adult Social Care department due to undelivered Learning Disability (LD) demand management savings and continued demand and cost pressures within LD long term support as outlined in section 4.
 - A £2.5m forecast variance in Childrens Services (excluding Bradford Childrens & Families Trust variances) due mainly to home to school transport as a result of increased demand for transport, and increased use of costly single occupancy taxi transport with escorts as outlined in section 5.
 - A £2.0m forecast variance in the Department of Place due to the forecast underachievement of bus lane revenues; Markets income, and Planning fees, and additional costs in Sports and Culture as outlined in section 6.
 - A £1.8m forecast variance in Corporate Resources due mainly to high energy costs associated with the Councils estate. Wholesale energy costs are reducing, but the Council still has some costly forward bought energy contracts to fulfil in 2023-24.
 - A £0.8m forecast underspend in Non-Service budgets associated with reduced added years pension costs for former employees. This cost

reduces each year, and will continue to reduce into the future. The reduction does not impact on pension entitlements.

- A £3.7m forecast overspend on the General Fund budget due to an expectation that the 2023-24 pay award will be higher than budgeted. (c6.3% vs 4% budgeted) costing c£6m, and the expected underachievement of a saving plan associated with prepaying the Councils pension contributions (£0.5m). These are partly offset by £1m of contingency budget, and £2m from expected additional flexible use of capital receipts and additional capitalisation.

- 2.3 The departmental commentaries in sections 4-8 provide additional detail on the above, and other smaller scale variances. The forecast Council overspend is a best estimate of the 2023-24 year-end position based on current trajectories, and the overspend hasn't happened yet.
- 2.4 Further mitigating actions will be worked on to reduce the forecast overspend between now and year end, but any year end variance would have to be covered by reserves that are reducing at an unsustainable rate.
- 2.5 As a result of planned reserve use, and unplanned use of reserves to cover high inflation and significant variances in Childrens Services in 2022-23, the Council's non schools reserves reduced by £110m in 2022-23, with a further £50m reduction to balance the budget in 2023-24 approved by Budget Council. When the c£50m of reserve drawdown transactions are processed shortly, this will leave c£68m of non-Schools reserves going into the 2023-24 year and beyond which is an historic low.
- 2.6 The remaining c£68m of reserves are inclusive of Grant reserves for specific purposes (c£17m), and the General Fund reserve that is the minimum amount of un-ringfenced reserves that it is recommended to be held to fund unforeseen events. Any use of the General Fund reserve would however require it to be replenished for next financial year in line with recommended practice.
- 2.7 Plans are in place to seek to increase available reserve levels through actions including applying Minimum Revenue Provision policy and Capital receipt flexibility policy changes to 2021-22 amongst others. At the time of writing these could have a material impact on increasing reserve levels which would provide some short-term flexibility, however Council budgets including Bradford Children's & Families Trust, are not currently sustainable, and significant work is being undertaken to identify mitigating actions for 2023-24, and budget savings for 2024-25.
- 2.8 Since 2011, the Council has budgeted to deliver c£350m of savings to contend with very significant real terms cuts to Council funding, and increased demand pressure in Adults and Childrens social care. These pressures have required difficult decisions to be made about service provision and the use and targeting of resources.
- 2.9 As outlined in a recent Yorkshire Post article, the top 10 per cent of England's most deprived councils have dealt with cuts almost three times as high as the richest 10 per cent, providing evidence of deepening inequalities and regional disparities, with Bradford having c28% cuts relative to Surrey at 8%.

- 2.10 Despite the inequity, Bradford Council has maintained a disciplined approach to financial management that has enabled it to continue to deliver services at relatively low cost. This is reflected in benchmark data compiled by the Local Government Association (see Appendix 1), that demonstrates that apart from Childrens Social Care related services that are now run by the Bradford Children's and Families Trust, all Council services are either at or below benchmark spend levels in comparison to other alike Councils.
- 2.11 Aside from the very significant increases in Childrens Social Care costs and recent large-scale increases in unfunded inflationary pressures, the other main driver of the Council's financial pressure is on the income side.
- 2.12 Council Tax revenues are approximately £20m below the average of other Metropolitan Councils on a pro rata bases. The Band D rate in Bradford is c£135 per year below the Metropolitan Council average, and £400 below the highest. Bradford currently ranks as having the 30th lowest Council Tax out of the 36 Metropolitan Councils; is the lowest in West Yorkshire and 2nd lowest in the Yorkshire and Humber region. The Government sets a Council Tax referendum limit each year, meaning that Council Tax and Adult Social Care increases are limited to a common percentage increase each year. It should also be noted that a percentage increase applied to a smaller Band D rate, raises a smaller amount than the equivalent percentage increase applied to a higher starting rate, and that this gap increases each year it is applied to. In short, the gap between the amount raised gets larger each year.
- 2.13 Further, independent analysis from Local Government finance experts has identified that had the Government implemented Local Government funding reforms in 2020-21 as planned, Bradford would now be c£32m per year better off.
- 2.14 It should also be noted that additional national funding has been found for Councils that would otherwise be equivalently financially challenged through the 'Dedicated schools grant: very high deficit intervention'. Although Bradford doesn't currently have a deficit in this area and so doesn't benefit, many Councils (currently 34 and growing) across the country have been provided with additional 'DSG Safety Valve' funding. Surrey for example will receive c£100m of additional funding via its Safety Valve agreement.
- 2.15 In summary, the financial challenges facing Bradford are acute and result from facing cuts that have been higher than others; increases in Children's Social Care costs that have resulted in benchmark spend going from low to high in a short period of time; the unbudgeted impact of extraordinary inflation in 2022-23, low Council Tax relative to other councils, not receiving additional government support due to having pressures in the wrong service areas (i.e. Childrens Social Care and not Dedicated Schools Grant), and Government delays to Local Government funding reforms that would have been expected to significantly increase funding for Bradford Council.
- 2.16 Many councils are experiencing similar pressures across the country as a result of these systemic funding issues, and there are numerous councils that are nearing s14 notices. This is something that is without historic precedent and is reflective of a sector in dire need of support.

- 2.17 The Council will continue to work on mitigating actions to reduce financial pressures as outlined in the departmental commentaries section of the report. Section 3 also includes some other potential income sources; savings and pressures that are not yet factored into the forecast as they are either not quantifiable or are not yet known, but they could have a significant bearing on the Council's financial position before 2023-24 year end.

Bradford Children's & Families Trust

- 2.18 Since 1st April 2023, Children's Social Care has been provided by the Bradford Families and Childrens Trust. The Trust contract is in its infancy; however, the Trust's Management have identified a risk of overspend in 2023-24.
- 2.19 The Trust is working on mitigations and the Council will support the Trust with them, including securing income sources. The Trust will submit a detailed business plan in September 2023, and a forecast will be reflected in the Qtr 2 Finance Position Statement.
- 2.20 The Trust is not consequently included in the headline Council forecast, however, should a variance transpire after the Trust has exhausted all other mitigations/ alternative funding sources, the Council would have to find an equivalent amount to fund that variance under the terms of the contract.

Material issues not currently factored into the forecast

The c£13.8m of forecast variance does not include the following which could reduce the variance by year end.

- 3.1 In most years the Government announces additional funding for Adult Social Care during the year/ as part of the Autumn Statement. Previously this has included additional Winter Pressures money; Discharge to Assess funding or additional Social Care grant. No in-year announcements have yet been made for 2023-24 however.
- 3.2 The Council often receives a redistribution of the Business Rates National Levy Account Surplus. This is however dependent on whether there is a surplus or not, and typically notification isn't received until the final quarter of each year. In 2022-23 the Council received c£1.1m.
- 3.3 There is often a higher than budgeted redistribution from the Leeds City Region Business Rates pool. Again, this will not be known until later in the year. In 2022-23 the Council received an extra c£0.8m.
- 3.4 The Council received a £0.4m unbudgeted dividend from the Leeds City Region Revolving Investment Fund in 2022-23, a similar amount may be received in 2023-24, but this is not currently known. Further, Yorkshire Purchasing Organisation dividends have been lower than typical in recent years due in part to Covid. Now Covid has passed, dividends may return to

pre pandemic levels.

- 3.5 Phase 4 of the reserves review is being undertaken to identify if any remaining reserves can be uncommitted, or grant reserves can be incurred on areas that would substitute for Council spending in line with grant conditions. This review has commenced but is not yet complete.
- 3.6 Financial Services are seeking to apply capital receipts flexibilities and Minimum Revenue policy changes to 2021-22. This could have a material impact on increasing reserve levels, or mitigating in year variances in 2023-24. At the time of writing these changes are not yet assured.

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

- 3.7 As outlined previously, the Bradford Children's & Families Trust is not included in the Council's current forecast variance. A business plan will be provided to the Council in September 2023, and a forecast will be reflected in the Qtr 2 report. Should there be a year-end variance after the Trust have exhausted all other mitigations, the Council would have to pay for that variance under the terms of the contract.
- 3.8 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. Treasury management costs are increasing as the Council is now borrowing at cost, where in recent years it has used its own cash balances and has also generated income from lending surplus cash.
- 3.9 High inflation, and the impacts on cost of living are likely to have further negative impacts on demand for services and income levels.
- 3.10 Contained within the existing forecasts are savings plans and mitigation plans that are currently expected to be delivered. Should any of these not be delivered, the forecast overspend would increase.

Departmental Commentaries

Adult Social Care & Public Health

- 4.1 Adult Social Care and Public Health are forecast to overspend the £135.3m net expenditure budget by £4.3m.
- 4.2 The forecast overspend is mainly derived from previous unachieved Learning Disability (LD) demand management savings and continued demand and cost pressures within LD long term support, from young people transitioning from Children's Social Care with high care and support needs.
- 4.3 The department had unachieved LD demand management savings carried forward from previous years of £11.989m. In recognition that the savings are behind schedule, an additional £5m budget has been provided through the 2023-24 budget process to alleviate some of the pressure, leaving an outstanding target of £6.9m for 2023-24. Work has commenced to reduce expenditure and additional budget has been re-directed to this area, therefore at this stage in the financial year it is forecast that £2.1m will be unachieved. The department is working hard to reduce this further through contract negotiations that do not affect the quality of life of people, with further full year effect expenditure reductions in 2024-25.

Older People's Services

- 4.4 Older People's Services are forecast to overspend the £67.9m net expenditure budget by £0.2m.
- 4.5 The service has forecast staffing pressures of £0.8m, of which £350k relates to the new Emergency Duty service; previously EDT was managed by Children's Services and following the creation of the Children's Trust a new service has been established for Adult Services. No budget transfer has been included from the Children's Trust in the forecast.
- 4.6 Older People and Physical Disabilities purchasing care budgets are forecast to overspend the £36.6m net expenditure budget by £0.9m due to a forecast increase in long term home support (£0.5m), driven by increased activity in the first quarter and a recurrent pressure on Direct Payments (£0.4m). This is being partially offset by an underspend of £0.7m on Mental Health long term support.
- 4.7 The above forecast financial pressures are being supported by a £0.9m underspend as a result of the closure of Woodward Court Residential Home. This underspend is non-recurrent as it will be required to fund the revenue costs of the recently approved Saltaire Residential Scheme.
- 4.8 The Department for Levelling Up, Housing and Communities has provided an Adult Social Care Discharge Fund to support local authorities with

reablement capacity to reduce hospital discharge delays. The Council has received an allocation of £3.3m from DLUHC and £2.8m from Bradford Integrated Care Board, from the health allocation of discharge funding, to contribute to the cost pressures associated with hospital discharge. This will fund previously reported pressures within both home support and reablement and activity will be closely monitored to ensure activity to support hospital discharge remains within budget.

Mitigation Actions to reduce the overspend

- 4.9 Operational Services will pursue the following actions to reduce the forecast overspend;
- To review the new Emergency Duty Team model, looking at where further efficiencies can be made to reduce the cost pressure recurrently.
 - Increased capacity in the BEST service will result in increased outcomes for people, which should reduce the long term costs on home support.

Learning Disabilities

- 4.10 Learning Disabilities is forecast to overspend the £54.8m net expenditure budget by £7.6m, this is due to a combination of previous years unachieved demand management savings (£2.1m) and recurrent and increased pressure on community care services, particularly as a result of people transitioning from Children's Services with complex needs and high cost packages. The service also has a £0.7m forecast pressure on staffing budgets, previously supported by reserves.

Mitigations to reduce the forecast variance.

- 4.11 Work is underway on transforming the remaining Residential and Nursing block contracts and re-commissioning the Respite residential contract. A £0.8m expenditure reduction has been included in the Qtr 1 forecast but this could increase as the projects progress. The full year effect budget reduction will be realised in 2024-25.

People Commissioning and Integration

- 4.12 Commissioning and Integration is forecast to balance the £13.6m expenditure budget. The service has a £0.4m pressure as a result of the new People, Commissioning and Contracting function established to support Children's Services, including the Children's Trust. Although initially a cost pressure, this investment in staffing will enable future efficiencies and savings to be delivered. This pressure is currently offset by vacancy savings elsewhere within the service.

Strategic Director

- 4.13 The department has been allocated £2.2m of the vacancy review and abatement factor saving. At this stage in the financial year, it is forecast that action will be taken to achieve this saving in full.
- 4.14 To mitigate the highlighted pressures across the department, the forecast includes £3m of additional income and there are a further £0.3m of forecast underspends, linked to maximising grant income and additional staffing vacancies.

Childrens Services

- 5.1 Childrens Services, are forecast to overspend the £202m net expenditure budget by £2.78m. This does not however include any year end overspend associated with the Bradford Children's & Families Trust.
- 5.2 The overspend is nearly all due to Taxi Transport where numbers of children transported are increasing, and there is an expected increase in service usage of around 200 children from September. There has also been a rise in exclusions being transported to Out of Area provisions which is more expensive.

Mitigating Actions

- 5.3 The Home to School transport service is continually reviewing transport arrangements to reduce the need to use single use taxis where this is possible and appropriate.
- 5.4 Children's Services are also seeking to increase income generation to help mitigated demand led variances.

Department of Place

- 6.1 The Department of Place is forecast to overspend the £71.6m net expenditure budget by £2.0m.

Strategic Director

- 6.2 The department has been allocated £3.5m of the vacancy review and abatement factor saving. Plans are being developed to ensure that this saving is fully met, and the department's Senior Management are committed to ensuring its delivery.

Neighbourhood and Customer Services

- 6.3 Neighbourhood & Customer Services are forecasting a £1.1m pressure against a net budget of £15.3m. The main pressures are;
- 6.4 A £0.6m pressure in Uniformed Services due to savings from proposed changes for parking permits and charges, not being achieved in 2023/24 and the reduction in income received in Bus Lane fines due to the introduction of pedestrianised zones within the city centre.
- 6.5 A £0.3m pressure in Parks Depots due to transport costs and forecast underachievement of the Service's income targets.
- 6.6 A £0.3m pressure in Street Cleaning due to additional work undertaken by the service for one-off specific events, such as City of Culture related work.

Economy & Development Services

- 6.7 Economy & Development Services are forecasting a £0.8m pressure against a net budget of £6.9m. The markets service is forecasting an underachievement of income due in part to being unable to fill vacant spaces as current occupants leave. Further, market's utility cost will be greater than the budget charged by Built Environment Energy Teams.

Planning, Transportation & Highways

- 6.8 Planning Transportation & Highways are forecasting a £0.6m pressure against a net budget of £19.4m. This is mainly due to;
- 6.9 An under recovery of Planning Fees of £0.8m as a result of a decreasing number of planning applications and low numbers of major applications.
- 6.10 A £0.3m forecast pressure on Street Lighting energy costs.
- 6.11 The above pressures have been partially mitigated by vacancy management and professional fee recovery through the capital programme.

Sport & Culture

- 6.12 Sports & Culture are forecasting a £1.1m pressure against a net budget of £4.7m. The main pressures include;
- 6.13 A £0.5m forecast overspend in Sports Facilities due mainly to the additional cost of casual staff required to support the Service, and unfunded facility management costs.
- 6.14 A £0.3m pressure in Theatres due to the reduced number of shows during 2023-24.

- 6.15 A £0.3m pressure in Woodlands, due to an increase in the level of non-discretionary work needing to be undertaken for Ash Dieback.

Clean Air Plan

- 6.16 The Clean Air Programme is forecasting a balanced budget at year end, against its net budget of £0.2m. All service costs for 2023-24 (c£2.5m) will be covered through a combination of funds held in a ring-fenced reserve and Clean Air Zone revenue.

Waste, Fleet & Transport

- 6.17 Waste, Fleet & Transport are forecasting an underspend of £1.6m against a net budget of £31.7m, which is comprised of a £1.3m underspend in Waste Services (mainly due to reduced disposal costs), an underspend of £0.4m in Fleet & Transport services, and a £0.1m overspend in Emergency Planning.
- 6.18 As reported last year, the service has completely recovered from the effects of Covid and despite an increase in waste contractor costs, there has been a significant decrease in waste tonnage which has resulted in a forecasted underspend of £1.6m.
- 6.19 Higher than budgeted green waste collection subscriber income has led to a forecast overachievement of £0.3m.
- 6.20 The Kerbside Waste & Recycling Collection service is forecasting an overspend of £0.3m, mainly due to an increase in fly tipping, bulk collections and domestic bin deliveries/repairs.
- 6.21 Admin & Depots are forecasting an overspend of £0.2m. The service has successfully run a pilot to reduce two waste collection rounds. Full implementation will take place in the second half of the year.

Corporate Resources

- 7.1 Corporate Resources are forecast to overspend the £53.5m net budget by £1.8m. This overspend primarily relates to ongoing extraordinary inflationary impacts relating to utilities costs for Council buildings. The forecast for employees spend assumes both that further action is taken to achieve the budgeted for vacancy abatement savings and that any impact of re-grading can be managed within existing budget.
- 7.2 In respect of utilities, the forecast overspend is £1.8m. Additional peak price costs during 2023-24 were initially anticipated to be funded from a dedicated reserve. However, this is currently shown directly as an in-year service overspend.

- 7.3 The cost of utilities in 23-24 is after the end of the price cap with the expectation that by 24-25 prices and costs will return to a level that can be met by the base 23-24 budget, after allowing for normal inflationary pressures. It has been estimated that, based on forecast prices from April 23 now the price cap has been replaced with a discount scheme, the cost for 23-24 for gas & electric use in buildings will be £7.5m higher than the original 22-23 budget levels. However, this is still a best estimate as the eventual cost 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 Yorkshire Purchasing Organisation (YPO) for later tranches, and usage levels, especially over the winter period.
- 7.4 Additionally, the impact of high food price inflation is expected to still affect the school catering service in year. This has been, and will be, partially mitigated by changes to menus, and a re-pricing on contracts for the academic year 23-24. Overall, there is expected to be a cost pressure on catering services of £0.6m which will need to be further mitigated by one off savings.
- 7.5 Excluding the extraordinary inflationary impacts, the Department would be forecasting a broadly balanced position. Small underspends in Revenues & Benefits, Human Resources and Finance & Procurement are expected to offset overspends in Estates, Catering and Legal & Democratic (main pressure being on Elections costs). ICT are forecast to achieve a roughly balanced position after allowing for pressures (increased staffing levels, data & licensing costs) being managed down via a combination of offsetting savings and a reduction in agency. It should be noted that the Revenues & Benefits forecast position also assumes that revised court costs fees put in place for 23-24 bring income levels back in line with budget.
- 7.6 These forecasts also include the net impacts of pre-existing and ongoing pressures, including on trading with schools such as ICT (£0.4m), rental income within Estates (£0.5m) and City Centre Catering (£0.1m). ICT Education trading service and City Centre Catering are subject to review. Estates rent roll is likely to remain a substantial pressure, due to economic conditions, both for 23-24 and beyond. ISG initial forecast for 23-24 is for a small overspend as although sales levels have risen significantly year on year, costs also rose significantly due to inflationary pressures and these could not be immediately recouped by re-pricing.

General Fund & Non-Service

- 8.1 The General Fund and Non-Service budget areas that provides budgets for the West Yorkshire Combined Authority, Capital Financing, and contingencies amongst others is forecast to overspend by £2.9m. This results mainly from the following.
- 8.2 A c£6m forecast overspend on the 2023-24 pay award (c6.2% vs 4% budgeted). The employer offer is currently £1,925 for all staff below a PO6 paygrade, and 3.5% for all staff above. The aggregate cost of this would be c£6m more than the 4% budgeted pay increase across all pay bands.

8.3 A £0.5m under delivery of a budget savings plan associated with prepaying employee pension contributions to the West Yorkshire Pension Fund, as the Council doesn't have available cashflow to enable this without additional borrowing which would negate the benefit.

These are partly offset by

- £2m from planning to use additional capitalisation/ capital flexibilities.
- £1.0m Corporate Contingency
- £0.8m from a lower than budgeted cost of pension costs associated with former employees due to lower numbers. No former employees pension entitlements are affected.

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

Budget Savings Tracker

9.1 The combined budget savings of £36.0m in 2023-24 brings the total savings the Council has had to approve following the 2010 Comprehensive Spending Review (CSR) to c£350m.

9.2 The 2023-24 budget includes £36m of new budget reductions, however £8.0m of prior year underachieved savings have carried forward into 2023-24, meaning that £44.0m of savings are budgeted to be delivered in 2023-34. This includes £6m that relates to BCFT which will be reported on at Qtr 2.

9.3 In tracking progress made against each individual saving proposal, £34.4m of the £38.0m of Council savings (excludes BCFT) is forecast to be delivered, leaving £3.6m that is forecast not to be delivered. This is included within the overall forecast overspend of the Council.

	Prior year underachieved Savings outstanding at 31/3/23	2023/24 New Savings	Total Savings 2023/24	Forecast Variance 2023/24
Adult Social Care & Public H	7.0	1.3	8.2	2.1
Children's Services exc BCFT	0.0	0.5	0.5	0.0
Place	1.0	5.7	6.7	1.0
Corporate Resources	0.0	0.7	0.7	0.0
General Fund	0.0	11.8	11.8	0.5
Cross Cutting	0.0	10.0	10.0	0.0
Total	8.0	30.0	38.0	3.6

9.4 The savings that have to be delivered this year are significantly higher than prior years. Many of the savings are expected to be delivered in full however there are still risks associated with some, and currently £3.6m is not expected to be delivered as planned.

Underachieved
Savings in
year £ms

2013/14	4.4
2014/15	2.3
2015/16	4.9
2016/17	7.9
2017/18	22.6
2018/19	13.4
2019/20	7.9
2020/21	6.5
2021/22	10.9
2022/23	13.3
2023/24	3.6

- 9.5 The main forecast underachieved savings are £2.1m of underachieved Learning Disability Demand Management savings in Adult Social Care. There has however been good progress, and the department are confident that further improvements will be delivered in future periods.
- 9.6 The £1.0m forecast underachievement in the Department of Place is mainly due to delayed implementation of savings plans which has resulted in a part year effect for 2023-24. There is a level of risk associated with the delivery of the remaining £5.7m.
- 9.7 The £0.5m forecast underachievement in the General Fund is due to the underachievement of a plan to save £0.5m by prepaying employer pension contributions to the West Yorkshire Pension Fund as the Council doesn't have the necessary cash balances to do this without further borrowing. To do so would result in additional costs of borrowing, and would largely negate the financial benefit.

Reserves

- 10.1 At 31st March 2023, reserves stand at £168.8m (Council £118.2m and Schools £50.6m).

	Closing Balance 2020-21 £m	Closing Balance 2021-22 £m	Closing Balance 2022-23 £m
Council reserves	256.5	228.2	118.2
Schools Delegated budget	42.9	46.6	50.6
Total	299.4	274.8	168.8

- 10.2 Overall, reserve levels reduced significantly in recent years, with c£110m of non Schools Council Reserves being drawn down in 2022-23. This included both planned activities, and c£52m of unplanned costs associated with unbudgeted cost of extraordinary inflation, and Children's Social Care pressures.
- 10.3 As part of the 2023-24 budget approved in February 2023, a further £50m of reserves will be drawn down to balance the 2023-24 budget. These transactions will be processed shortly after the 2022-23 Accounts have been closed, but the impact will be that Council reserves will reduce to £68m going into 2023-24, which will be an historic low.

- 10.4 The remaining reserves will be inclusive of Grant reserves for specific purposes (£17m), and the General Fund reserve that is the minimum amount of un-ringfenced reserves that it is recommended to hold to fund unforeseen events. Any use of the General Fund reserve would however require it to be replenished for next financial year in line with recommended practice.
- 10.5 The remaining Council reserves are currently forecast to be sufficient to cover the needs of the 2023-24 budget only, and reserves are reducing at an unsustainable rate.
- 10.6 Efforts are being made to bolster reserve levels by applying accounting policy changes to the 2021-22 accounts, and also the potential repatriation of reserves held at a West Yorkshire level. These plans could have a significant impact on reserve levels, but at the time of drafting, they are not assured.

School Balances

- 11.1 The table below shows the School Reserves (including Schools Contingencies) position as at 31st of March 2023.

	Balance 1 st April 2022		Balance 31 st March 2023		Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	1,347	7	1,259	0	88
Primary	67	8,960	61	6,569	6	2,391
Secondary	6	(2,400)	4	2,971	2	(5,371)
Special	3	2,822	2	1,077	1	1,745
Pupil Referral Units (PRU)	1	386	1	497	0	(111)
Subtotal	84	11,115	75	12,373	9	(1,258)
School Contingency		33,825		37,080	0	(3,255)
Other Activities/Closed Schools		615		267	0	348
Total	84	45,555	75	49,720	9	(4,165)

- There are seven schools (two maintained nursery school and six primary schools) that are currently forecasting deficit revenue balances at 31 March 2023, with a combined deficit value of £0.497m
- Nine schools have converted to academy status in 2022-23.

Capital Expenditure

- 12.1 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.
- 12.2 The profiled resource position for 2023-24 for the Capital Investment Plan stands at £212.4m. To the end of May there has been total spend of £15.0m. A summary by service is shown below with a detailed monitor in Appendix 3.

Directorate	Approved by Exec (April 23) 2023-24	Changes	Re profiled Budget 23-24	Spend 31 May 2023	Budget 24-25	Budget 25-26	Budget 26-27 onwards	Total
	£m	£m	£m	£m	£m	£m	£m	£m
Adult Social Care	2.5	1.4	3.9	0	3.4	3.7	1.6	12.6
Children's Services	13.5	2.7	16.2	1.9	13.2	8.6	3.0	41.0
Place - Economy & Development Services	46.6	1.2	47.8	6.0	32.2	26.2	4.0	110.2
Place - Planning, Transport & Highways	72.0	-4.4	67.6	3.5	37.9	20.9	104.1	230.5
Place - Other	29.0	-8.4	20.6	1.7	29.6	16.5	10.0	76.7
Corp Service – Estates & Property Services	13.8	3.8	17.6	2.1	10.4	4.9	4.0	36.9
TOTAL – General Fund Services	177.4	-3.7	173.7	15.2	126.7	80.8	126.7	507.9
Reserve Schemes & Contingencies	54.0	-18.1	35.9	0	102.5	38.9	25.9	203.2
HRA	5.0	-2.2	2.8	-0.2	14.5	10.0	8.3	35.6
TOTAL	236.4	-24.0	212.4	15.0	243.7	129.7	160.9	746.7

12.3 The Capital Investment Plan was set as part of the 2023-24 budget (Full Council, 23 February) and £674.4m of spend was approved in total. The Plan has been updated with the carry forward from 2022-23 and additional funding allocations. Also schemes have been re-profiled between years to better reflect the year of spend.

12.4 Overall, there has been an increase in the budget of £72.3m to £746.7m. This includes:

- £45.2m of 2022-23 underspend carried forward into future years.
- Additional budget on current schemes, the main ones being £4.033m for the new Care Home Facility in Saltaire, School Capital Programmes, Disabled Facilities Grant, Towns Fund and Highways Maintenance Fund.
- £8.0m of new schemes added, the main ones being £6.0m for the Local Authority Housing Fund Initiative which is funded by grant and match funding by the Council Housing Revenue Account and £1.7m for ECB Bradford Park Avenue.
- Reduction in budgets due to confirmation of grant funding for Highways Schemes and underspends.

12.5 Although the total budget to 2026-27 has increased, there has been a £24.0m reduction to the 2023-24 Budget. This is due to the re-profiling of spend into future years.

- 12.6 Profiling the capital spend between financial years is a key challenge to ensure that the Council borrows at the most cost effective time. 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.
- 12.7 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. Also, problems with the supply chain mean some major projects are having issues getting resources delivered and this could impact on delivery timescales and budgets. As part of the work on reviewing budget profiles this will also be considered.

New Capital Schemes

- 12.8 The Project Appraisal Group (PAG) has considered the following capital bids and recommends their approval by Executive for inclusion in the Capital Investment Plan (CIP).
- **Housing Revenue Account disabled adaptations** – £0.22m to meet statutory obligations to provide adaptations to HRA asset as the newly created HRA cannot use Disabled Facilities Grant (DFG). The objective is to ensure that the needs of disabled tenants / those with health related issues, are fully met. In most cases this would involve installing stair lifts making adaptations to the bathroom. Any spend will be funded by housing rental income.
 - **Top of Town Public realm works** – £2.9m for completion of a public realm improvement scheme within the 'Top of Town' neighbourhood of Bradford City Centre. The project has commenced, and the scheme costs are being reviewed. The scheme creates a high-quality environment that will facilitate the delivery of new residential and commercial projects, providing a vibrant, safe and attractive place where people will want to live, work and socialise; and businesses will want to trade, invest and grow. It is funded by a mixture of grants and Community Infrastructure Levies (£1.8m) and corporate borrowing (£1.1m). The corporate borrowing will come from the 2023-24 Budget (CS0395i) that was set up to mitigate cost pressures.
 - **Changing Places Toilets** – additional funding of £0.182m for the completion of the identified projects within this scheme. Costs have increased due to the impact of inflation. This increase will be funded from the general contingency budget.
- 12.9 The following scheme has been approved under Section 1.7 of the Financial Regulations. Executive are asked to note.
- Marley Playing Field - £0.5m was included in Reserve Schemes as part of the 2021-22 Budget Report for works to the playing field next to the river. Plans for these works have been brought forward and it has been identified that total costs will be £2m. Due to recent land slippages at the site it has

been necessary to start the scheme as soon as possible and approval was completed as an emergency decision. The additional budget of £1.5m will be funded from the inflation budget added to the 2022-23 CIP (CS0395w).

- 12.10 Appendix 3 shows the Capital Investment Plan as at 31st May and additional to this the June PAG has considered the following capital bids and recommends their approval by Executive for inclusion in the Quarter 2 CIP.

City of Culture Capital Grants - £3.0m for capital grants. The June 2021 the Council allocated £10m towards the delivery of City of Culture activities and of this £3m was earmarked for capital expenditure. It is now intended to utilise the £3m to open a capital grants initiative for third parties. The applicants will have to demonstrate how the grant will be used and the contribution to the districts cultural strategy that they will make. The outcome would be the delivery of a range of physical improvements / construction that will positively contribute towards the 'Culture is our Plan' District Cultural Strategy. The scheme will be funded by reserves set up to fund the project.

City Centre Market – £3.8m additional budget. The project to deliver Bradford's Darley Street Market commenced on 26th April 2021. Since then it has been identified that additional works were necessary and the costs have increased. This will be funded from the 2023-24 Budget (CS0395i) that was set up to mitigate cost pressures and retain the scheme viability and secure desired outcomes.

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 (£233m) in 2023-24. No surpluses or deficits are currently forecast at this early stage of the year.
- 13.3 Regarding Business Rates, the Council will be paid its budgeted Business Rates of £58.2m in 2023-24. A Business Rates collection fund deficit of c£2m from 2022-23 will also have to be repaid in 2023-24 as budgeted. As with Council Tax, no surpluses or deficit are currently forecast for 2023-24 at this early stage.

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 Executive

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

27.2 Approve the following capital expenditure schemes as outlined in section 12.8 and 12.10.

- £0.22m for disabled adaptations in Council owned housing. This will be funded by the HRA using rental income receipts.
- £2.9m for the completion of public realm works in Bradford City centre. This will be funded by a mixture of grant, section 106's contributions and Council borrowing from the 2023-24 Budget (CS0395i), that was set up to mitigate cost pressures and retain the scheme viability and secure desired outcomes.
- £0.182m additional budget to complete the Changing Places Toilet Schemes. This will be funded by the General Contingency Budget.
- £3m City of Culture Grants subject to having appropriate governance arrangements in place for the award of the grants.
- £3.8m additional budget for the City Centre Market Scheme. This will be funded from the 2023-24 Budget (CS0395i) that was set up to mitigate cost pressures and retain the scheme viability and secure desired outcomes.

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

- £2.0m for the completion of emergency works at Marley Playing Field. The additional budget of £1.5m will be funded from the inflation budget added to the 2022-23 CIP (CS0395w).

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

- 2022-23 Finance Position Statement – Executive 13th July 2023
- Qtr 4 Finance Position Statement for 2022-23 – Executive 4th April 2023
- The Council's Revenue Estimates for 2023/24 – Budget Council 23rd Feb 2023 (Document AU)
- Qtr 3 Finance Position Statement for 2022-23 – Executive 31st January 2023
- 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

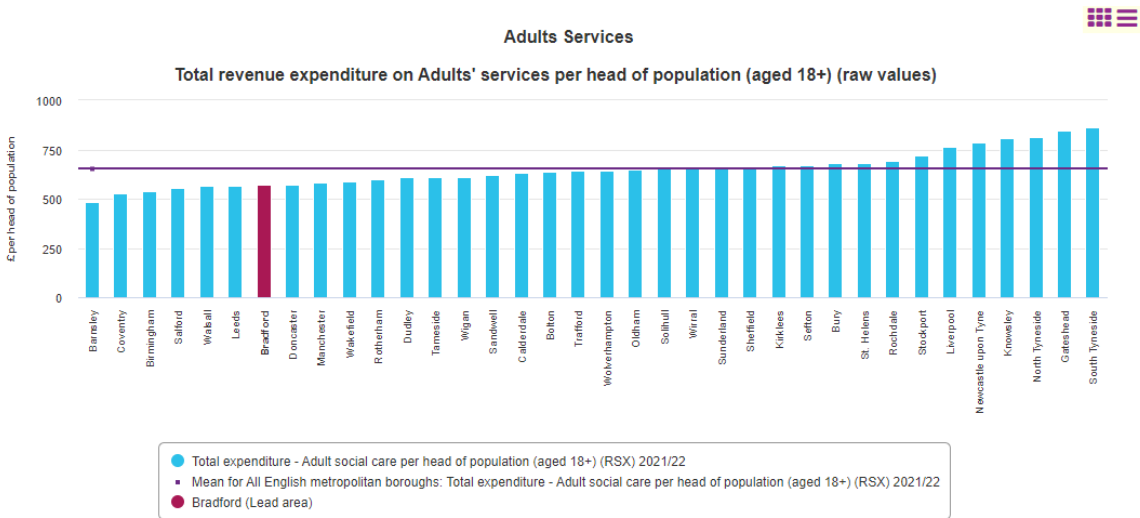
Benchmark Spend data

Appendix 1

Adult Social Care & Public Health

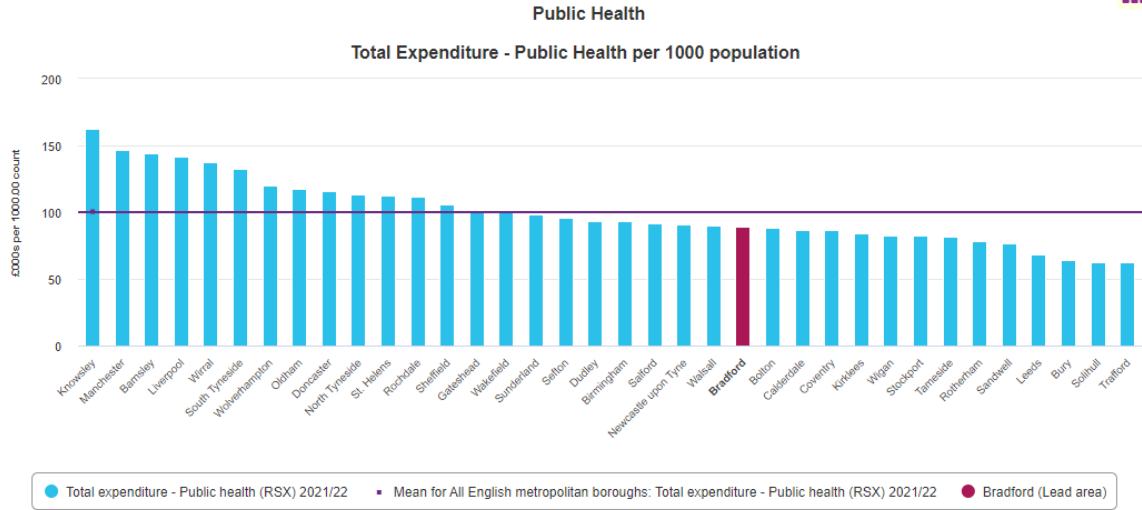
Adult Services

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



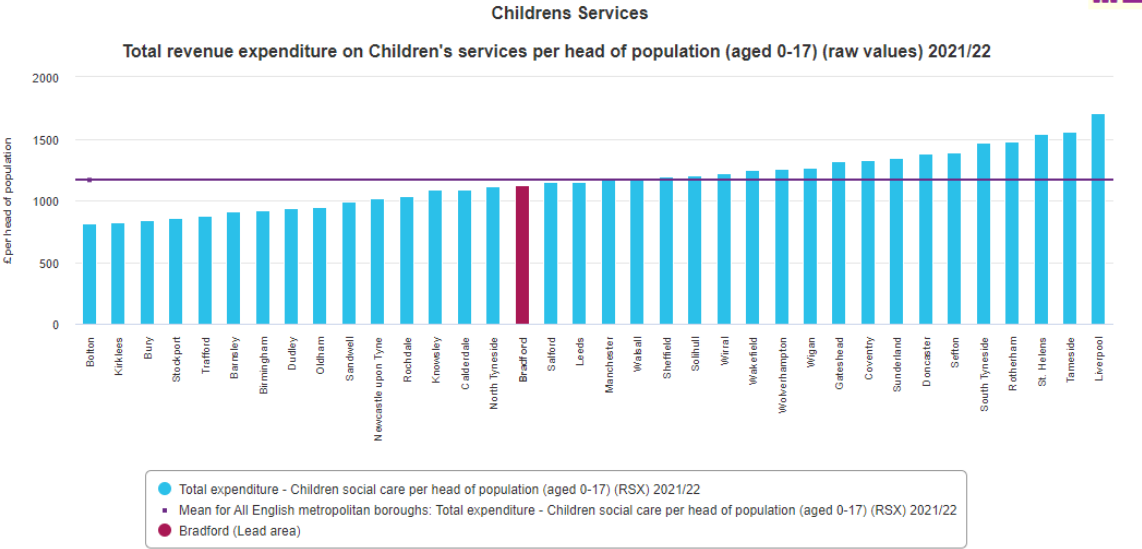
Public Health

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



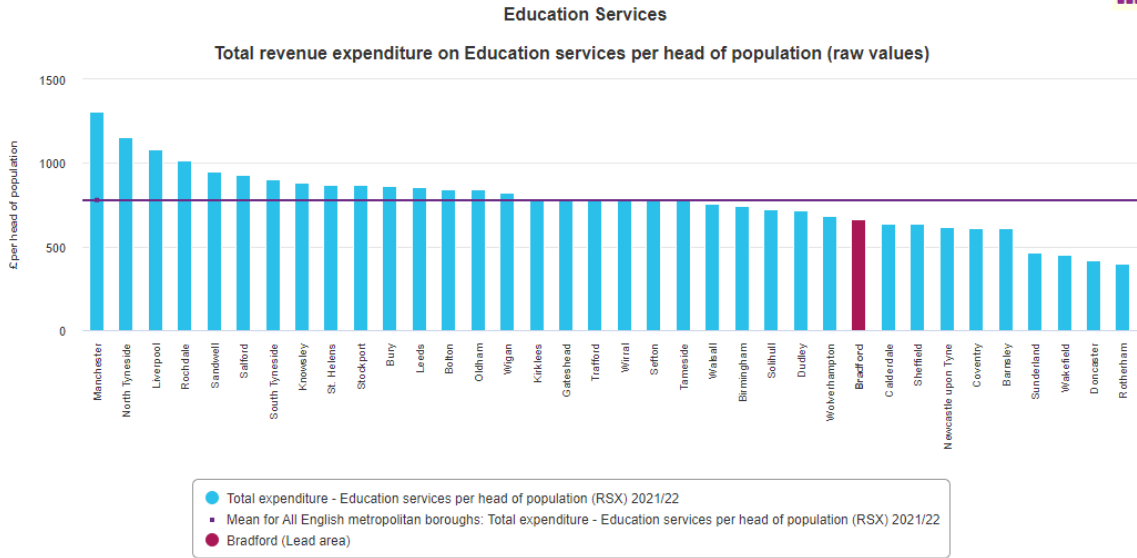
Children’s Services

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 Nearest Neighbours, spend on Children’s Services was above benchmarks in 2021-22.



Education Services

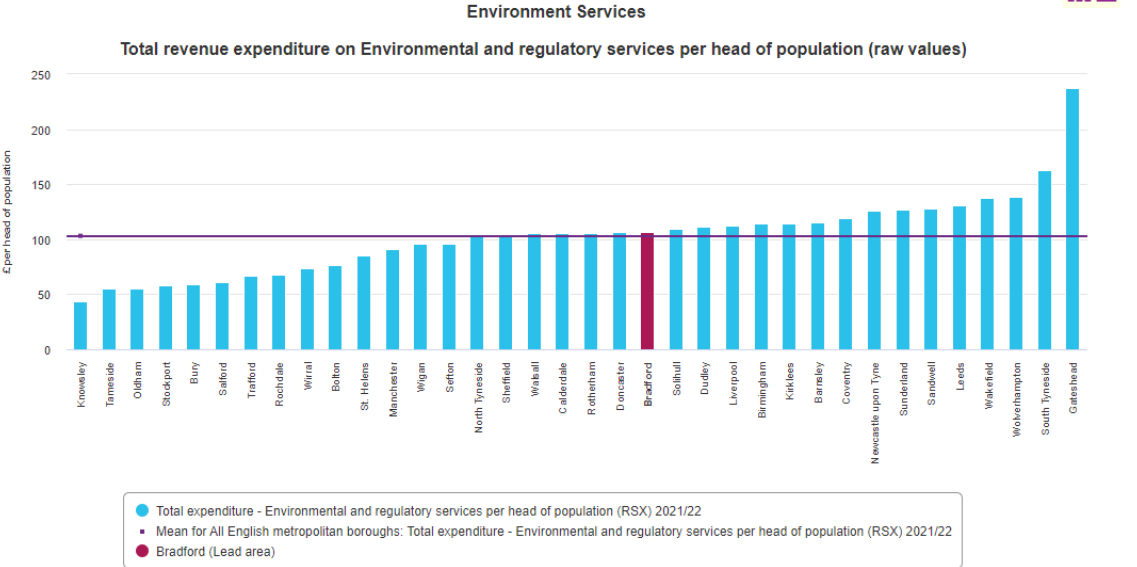
Spend per head on Education Services is relatively low in Bradford.



Department of Place

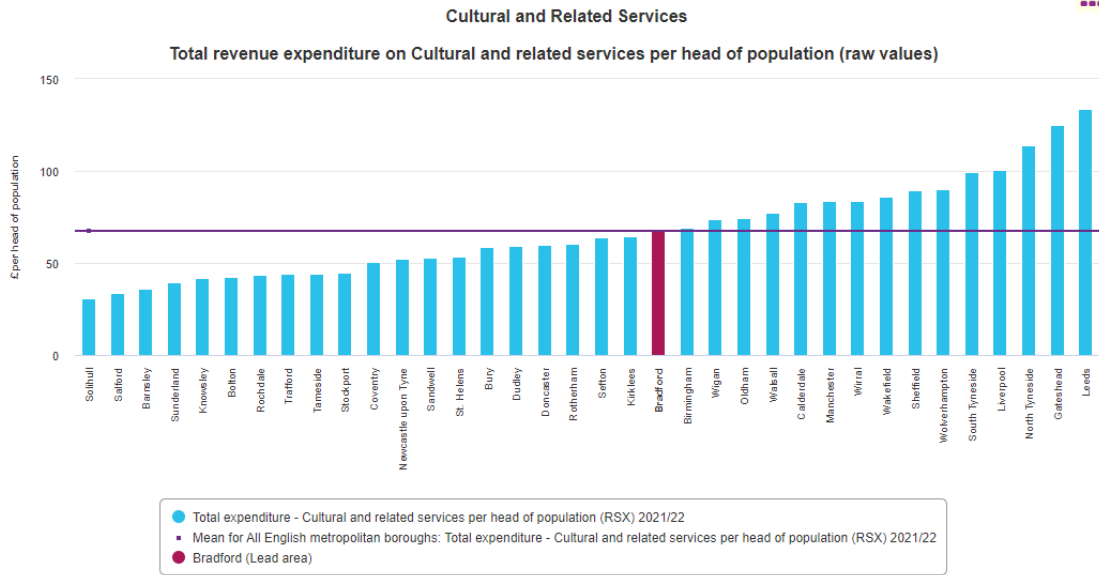
Environment Services

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.



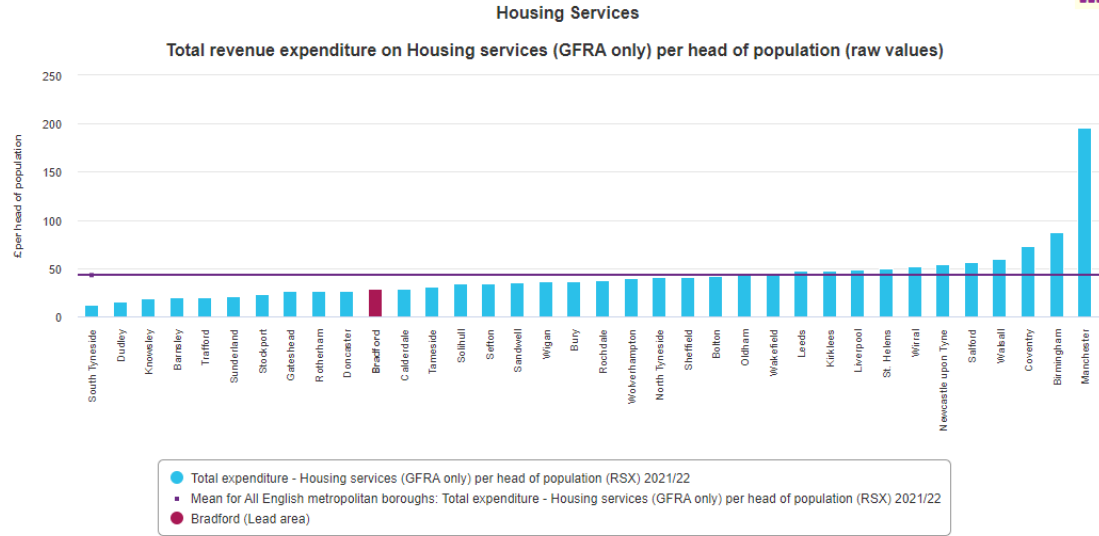
Cultural and Related Services

Spend on Culture Related services is relatively low.



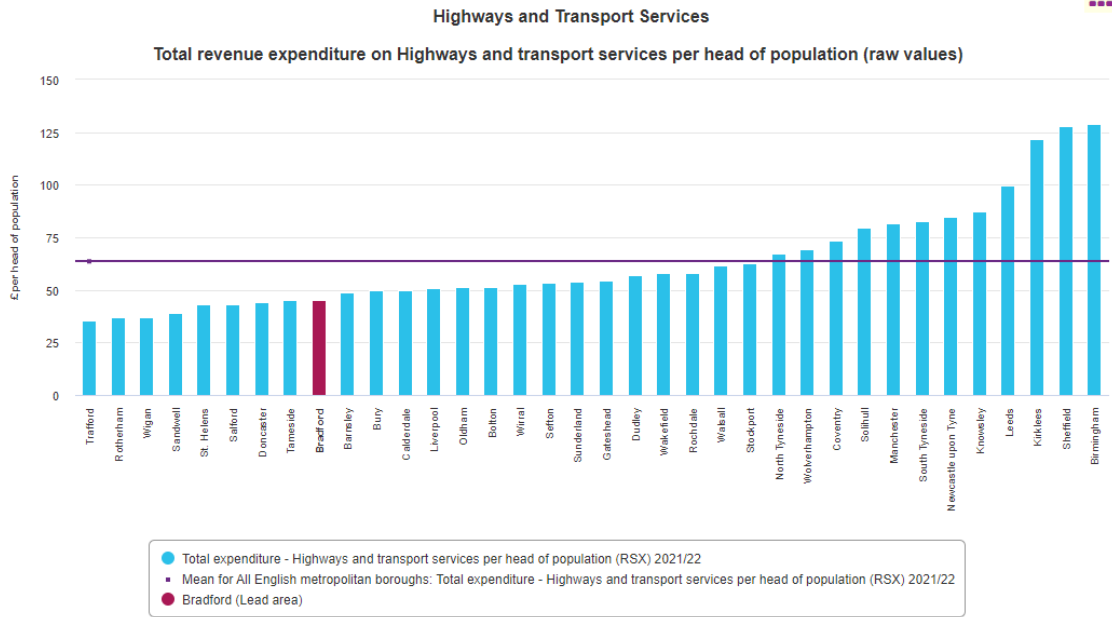
Housing Services

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



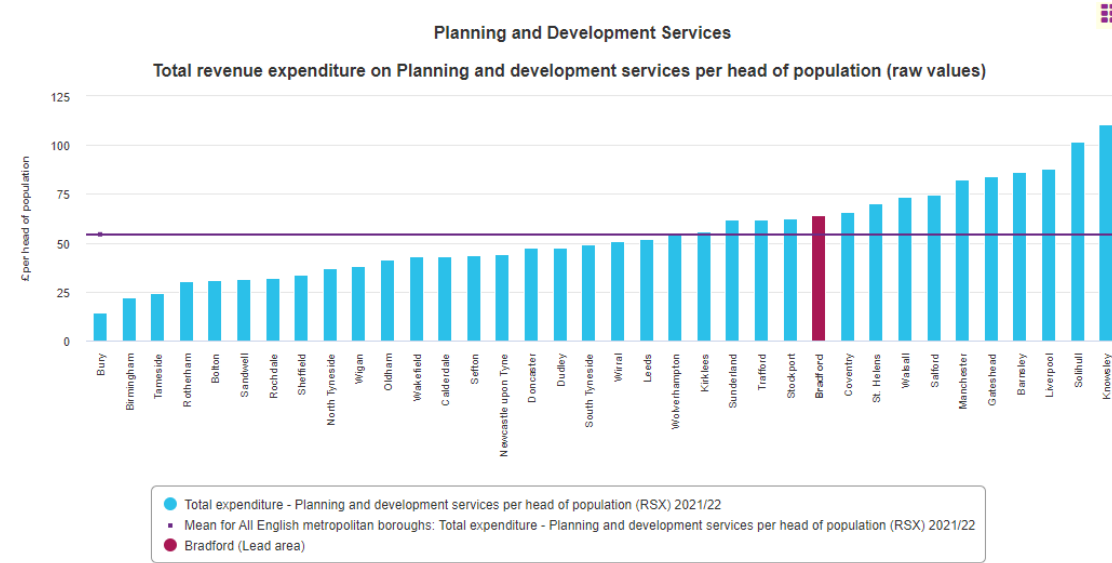
Highways and Transport Services

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



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.

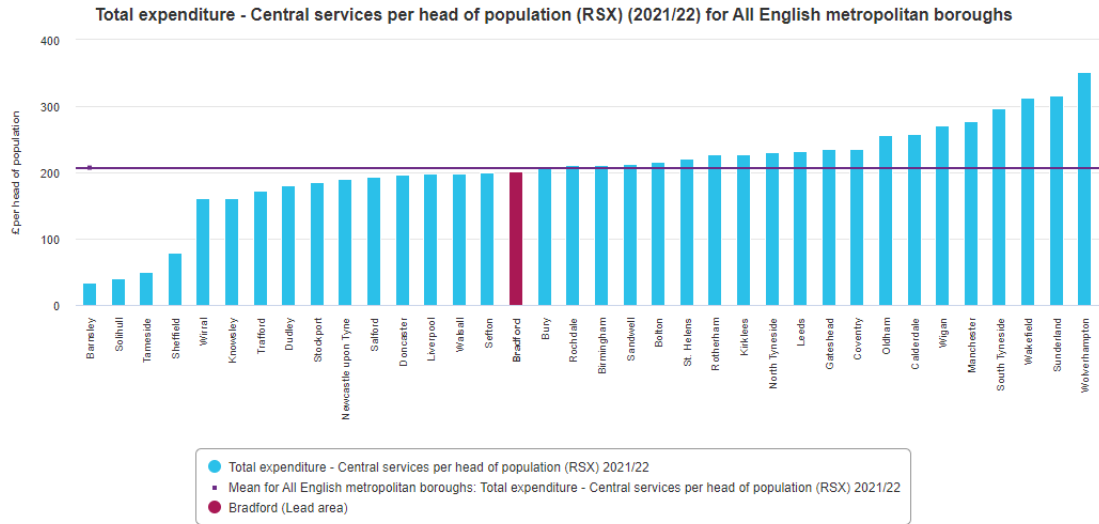


Central Services

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



Central Services



Reserves Statement as at 31st March 2023

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

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
Discretionary Social Fund	1,226	-770	456	Revolving 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	-965	412	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	0	1,504	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
Redundancy Reserve	3,748	-2,703	1,045	Reduced as part of 2021-22 budget setting
Leeds City Region WYTF	421	-421	0	To provide for the costs of future redundancies
Leeds City Region Economic Development	402	1,005	1,407	Contribution to WY Transport Fund
Financing Reserve (MRP)	52,573	-30,043	22,530	Match fund for urban centre regeneration
Financing Reserve 2019/20	1,000	-1,000	0	Reserve resulting from MRP policy change.
Markets Compensation	801	89	890	Reduced to £0 as part of 2022-23 budget
				Statutory compensation obligation for

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
Finance Works Reserve	154	0	154	terminating tenancies 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	-16,580	2,600	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	1,744	-140	1,604	To fund feasibility work associated with major projects
Sub Total	103,196	-67,770	35,426	
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	443	443	See above

	Opening Balance £000	Movement in 2022-23 £000	Closing Balance £000	Comments
Markets	41	-41	0	Cumulative Market trading surpluses to be re-invested in maintaining market buildings throughout the district.
Sub total	5,156	-4,713	443	
D. Service Earmarked Reserves	69,227	-23,881	45,346	See over page
E. Revenue Grant Reserves	20,452	-3,051	17,401	
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	4,165	49,720	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	70	915	
LA Admission Appeals Reserve	173	-160	13	
Sub Total General Fund Reserve & School balances	66,073	4,075	70,148	
Grand total	274,804	-106,040	168,764	

Departmental Earmarked Reserves Statement at 31st March 2023

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Adult and Community Services				
Integrated Care	15,737	-7,585	8,152	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	-1,839	2,610	To support the implementation of the Care Act
Public Health	59	-59	0	Help Support Living Well Service implementation
Health Improvement Reserve	282	-33	249	
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	-10,339	11,176	
Children Services				
BSF Unitary Charge	9,597	-21	9,576	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	-375	6,420	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.

	Opening Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
One Workforce Reserve	464	0	464	Workforce development schemes funded from Leeds City Region business rates pool.
Creative Skills	27	0	27	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	-1,069	497	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	-6,812	17,343	
Department of Place				
City centre regeneration	51	-51	0	Delivery of City Centre Growth Zone
Taxi Licensing	259	343	602	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.

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Tourism Reserve	15	-15	0	To develop a new model of volunteer tourism.
Culture Company	73	-73	0	Help create a Culture Company
Museum Restoration	76	-76	0	Fund for museum improvement
HMO Licencing Scheme	566	53	619	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	175	645	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

	Opening Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
Adventure & community enterprise Reserve	83	-23	60	Match funding for a Leeds City Region business support project.
Economic Strategy Reserve	186	-54	132	For delivery of the Economic growth strategy.
Bereavement Strategy	576	-304	272	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	171	895	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	-563	78	
Traffic Management Permit Scheme	600	164	764	
PT6 Implementation Traffic Enforcement Powers	93	-7	86	
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	-470	235	
CAZ Revenue Ring Fenced Reserve	0	2,514	2,514	
City of Culture - Bradford Culture Company Reserve	0	2,500	2,500	
Culture Policy & Events - WYCA Reserve	0	91	91	
Cultural & Sporting Events Reserve	0	203	203	
City of Film Reserve	0	125	125	
Covid Department of Place	4,595	-4,595	0	Remaining Covid related funding
Department of Place	17,090	-4,010	13,080	
Corporate Resources				
HR - Learning & Development Reserve	854	-500	354	Changing the organisation - vision & values, recruitment & selection, development of managers, performance management, leadership &

	Openin g Balance £000	Movement in 2022-23 £000	Latest Balance £000	Comments
				succession planning.
District Elections	255	-79	176	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 engage with vulnerable people.
Subsidy Claim	600	-350	250	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	-160	0	Balancing reserve related to Schools Broadband Contract
Emergency Planning Reserve	72	-62	10	To cover costs of covering emergency/critic al alert requirements
Energy unit	385	-385	0	To help smooth effect of price spikes.
Children's E2E Programme Reserve	564	-564	0	
Climate change Reserve	9	-9	0	
Chief Exec's - Climate Emergency & Sustainability	185	-185	0	
Corporate Resources - Covid Impacts	2,732	-1,141	1,591	Remaining Covid related monies
Regen Opportunity - Kirkgate Reserve	0	1,250	1,250	
5yr invest in Child friendly Dist up to & incl 2024/5	100	-35	65	
Total Corporate Resources	6,467	-2,720	3,747	
Total Service Earmarked Reserves	69,227	-23,881	45,346	

Capital Investment Plan

Appendix 3

CS Ref	Scheme Description	Feb 2023-24 Budget + Q4 22-23 Changes	Q1 changes & Carry Forward	Revised Q1 Budget 2023-24	Spend 31 May 2023	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027 onwards	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care													
CS0237a	Great Places to Grow Old	1,500	551	2,051	6	2,500	2,961	1,624	0	0	0	9,136	9,136
CS0237c	Keighley Rd Residential Care Valley View	0	293	293	0	0	0	0	0	0	293	0	293
CS0373	BACES	750	98	848	0	750	750	0	0	0	0	2,348	2,348
CS0239	Community Capacity Grant	0	206	206	21	0	0	0	0	206	0	0	206
CS0311	Autism Innovation Capital Grant	0	19	19	0	0	0	0	0	19	0	0	19
CS0312	Integrated IT system	0	44	44	0	0	0	0	0	44	0	0	44
CS0532	Changing Places Toilets	230	102	332	0	0	0	0	0	212	0	120	332
CS0535	Beckfield Resource Centre	0	36	36	0	0	0	0	0	0	0	36	36
CS2000	DDA	50	31	81	0	80	10	0	0	0	0	171	171
Total - Adult Social Care		2,530	1,380	3,910	27	3,330	3,721	1,624	0	481	293	11,811	12,585
Children's Services													
CS0249	Schools DRF	0	1,500	1,500	0	0	0	0	0	1,500	0	0	1,500
CS0022	Devolved Formula Capital	0	568	568	1,419	0	0	0	0	568	0	0	568
CS0030	Capital Improvement Work	100	0	100	1	100	100	0	0	300	0	0	300
CS0240	Capital Maintenance Grant	3,194	2,552	5,746	211	0	0	0	0	5,746	0	0	5,746
CS0244a	Primary Schools Expansion Programme	1,000	-658	342	0	0	0	0	0	342	0	0	342
CS0244b	Silsden School	600	1,300	1,900	60	0	0	0	0	1,900	0	0	1,900
CS0244c	SEN School Expansions	3,000	1,000	4,000	38	4,000	6,000	1,900	0	15,900	0	0	15,900
CS0362	Secondary School Expansion	0	371	371	0	1,000	0	0	0	1,371	0	0	1,371
CS0421	Healthy Pupil Capital Grant	0	32	32	14	0	0	0	0	32	0	0	32
CS0436	Children's Homes	0	17	17	0	0	0	0	0	0	0	17	17
CS0488	Digital Strategy	100	-20	80	40	100	0	0	0	0	0	180	180
CS0500	TFD	500	-487	13	0	0	0	0	0	0	0	13	13
CS0531	Bingley Grammar Expansion	3,000	-2,049	951	12	1,500	2,500	1,100	0	6,051	0	0	6,051
CS0550	SEND Expansion Titus Salt School	2,000	-1,996	4	0	3,990	0	0	0	0	0	3,994	3,994
CS0559	Connect the Classroom	0	73	73	73	0	0	0	0	73	0	0	73

CS Ref	Scheme Description	Feb 2023-24 Budget + Q4 22-23 Changes	Q1 changes & Carry Forward	Revised Q1 Budget 2023-24	Spend 31 May 2023	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027 onwards	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0561	Schools Capital Improvement Programme 2023-24	0	493	493	0	2,500	0	0	0	2,993	0	0	2,993
Total - Children's Services		13,494	2,696	16,190	1,869	13,190	8,600	3,000	0	36,776	0	4,204	40,980
Place - Economy & Development Services													
CS0136	Disabled Housing Facilities Grant	3,000	2,137	5,137	591	4,058	4,058	4,058	0	5,100	0	12,211	17,311
CS0137	Development of Equity Loans	700	70	770	41	700	700	0	0	0	0	2,170	2,170
CS0144	Empty Private Sector Homes Strat	0	279	279	4	0	0	0	0	279	0	0	279
CS0250	Goitside	0	0	0	0	178	0	0	0	0	0	178	178
CS0496	Towns Fund Keighley & Shipley	0	68	68	4	0	0	0	0	68	0	0	68
CS0527	Towns Fund Keighley P2	13,946	-5,712	8,234	492	12,745	11,519	0	0	32,498	0	0	32,498
CS0526	Towns Fund Shipley P2	7,763	-2,858	4,905	42	9,597	9,598	0	0	24,100	0	0	24,100
CS0084	City Park	0	192	192	0	0	0	0	0	0	0	192	192
CS0085	City Centre Growth Zone	0	350	350	0	650	300	0	0	0	0	1,300	1,300
CS0291	One City Park	16,000	-469	15,531	2,609	2,902	0	0	0	3,294	15,134	5	18,433
CS0228	Canal Road	100	0	100	0	0	0	0	0	0	0	100	100
CS0266	Superconnected Cities	0	400	400	0	429	0	0	0	0	0	829	829
CS0265	LCR Revolving Econ Invest Fund	658	-658	0	0	658	0	0	0	0	0	658	658
CS0107	Markets	21	0	21	0	0	0	0	0	0	0	21	21
CS0363	Markets - City Centre	4,458	6,495	10,953	2,247	325	0	0	0	1,926	5,364	3,988	11,278
CS0411	Parry Lane	0	21	21	0	0	0	0	0	0	0	21	21
CS0408	City Village - stage one	0	750	750	0	0	0	0	0	0	0	750	750
Total - Place - Economy & Development Services		46,646	1,065	47,711	6,030	32,242	26,175	4,058	0	67,265	20,498	22,423	110,186
Place - Planning, Transportation & Highways													
CS0178	Ilkley Moor	0	13	13	0	0	0	0	0	13	0	0	13
CS0285	Blight Sites	175	275	450	0	0	0	0	0	0	0	450	450
CS0071	Highways S106 Projects	0	199	199	0	0	0	0	0	199	0	0	199
CS0372	Countryside S106 Projects	200	64	264	4	0	0	0	0	264	0	0	264
CS0095	Bridges	0	0	0	9	0	0	0	0	0	0	0	0
CS0096	Street Lighting	0	0	0	2	0	0	0	0	0	0	0	0

CS Ref	Scheme Description	Feb 2023-24 Budget + Q4 22-23 Changes	Q1 changes & Carry Forward	Revised Q1 Budget 2023-24	Spend 31 May 2023	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027 onwards	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0172	Saltaire R/bout Cong& Safety Works	0	4	4	0	0	0	0	0	4	0	0	4
CS0282	Highways Strategic Acquisitions	0	176	176	0	0	0	0	0	176	0	0	176
CS0293	West Yorks & York Transport Fund	11,322	-9,813	1,509	191	12,937	0	0	89,897	104,343	0	0	104,343
CS0396	WYTF Corr Imp Projects	4,331	548	4,879	233	2,100	2,000	943	0	9,922	0	0	9,922
CS0512	Bradford Beck	1,000	441	1,441	1	450	0	0	0	577		1,314	1,891
CS0296	Pothole Funds	0	73	73	2	0	0	0	0	73	0	0	73
CS0306a	Strategic Transport Infrastructure Priorities	965	0	965	0	0	0	0	0		0	965	965
CS0323	Flood Risk Mgmt	0	71	71	27	0	0	0	0	71	0	0	71
CS0398	Bfd City Ctre Townscape Heritage	1,000	-408	592	2	0	0	0	0	419	0	173	592
CS0430	Highways Maint Fund	0	97	97	3	0	0	0	0	97	0	0	97
CS0432	Steeton/Silsden Crossing	0	7	7	7	0	0	0	0	7	0	0	7
CS0450	CILS payments	0	47	47	47	0	0	0	0	47	0	0	47
CS0434	Smart Street Lighting	29,573	-8,863	20,710	828	5,261	2,933	0	0	0	28,904	0	28,904
CS0455	IP4 projects	0	511	511	6	0	0	0	0	511	0	0	511
CS0464	Ben Rhydding Railway Station Car Park	0	0	0	0	1,042	750	259	0	2,051	0	0	2,051
CS0467	Transforming Cities Fund (TCF)	0	8,120	8,120	496	0	0	0	0	6,882	0	1,238	8,120
CS0469	IP4 Safer Roads 20-21	0	0	0	5	0	0	0	0	0	0	0	0
CS0470	IP4 Safer Roads 21-22	0	610	610	12	0	0	0	0	610	0	0	610
CS0529	Safer Roads 22-23	1,164	488	1,652	95	1,164	1,164	1,164	0	5,144	0	0	5,144
CS0562	CRSTS - Safer Roads 23/24	0	1,232	1,232	0	0	0	0	0	1,232	0	0	1,232
CS0483	Motorcycle Parking	0	40	40	0	0	0	0	0	40	0	0	40
CS0486	Active Travel Fund Programme	0	861	861	15	0	0	0	0	861	0	0	861
CS0494	City Centre Bollards	0	5	5	0	0	0	0	0	0	0	5	5
CS0502	Corridor Improvement Prog (CIP2)	0	75	75	-292	0	0	0	0	75	0	0	75
CS0477	CCTV Infrastructure	0	485	485	0	0	0	0	0	0	0	485	485
CS0533	UTMC – CRSTS Traffic Mgmt System	1,150	-1,150	0	121	1,150	1,150	1,150	0	3,450	0	0	3,450
CS0539	Traffic Management	0	230	230	0	0	0	0	0	0	230	0	230
CS0542	UTMC – CRSTS Traffic Mgmt System22-23	10,657	1,766	12,423	1,043	10,657	10,657	10,657	0	44,394	0	0	44,394
CS0555	Moorland Restoration for Climate Emergency	0	250	250	0	150	0	0	0	200	0	200	400
CS0556	Kings Road Sustainable Transport Corridor – CRSTS	0	1,334	1,334	8	0	0	0	0	1,334	0	0	1,334
Total Place - Planning, Transportation & Highways		61,537	-2,212	59,325	2,866	34,911	18,654	14,173	89,897	182,996	29,134	4,830	216,960

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Dept of Place - Clean Air Zone													
CS0471	Clean Air Zone	10,335	-2,110	8,225	663	3,080	2,265	0	0	13,570	0	0	13,570
Total Place - Clean Air Zone		10,335	-2,110	8,225	663	3,080	2,265	0	0	13,570	0	0	13,570
Dept of Place - Waste, Fleet & Transport													
CS0060	Replacement of Vehicles	0	2,500	2,500	448	1,541	0	0	0	0	4,041	0	4,041
CS0517	Electric vehicles	608	-88	520	67	355	18	0	0	0	197	696	893
CS0435	Sugden End Landfill Site	0	22	22	0	0	0	0	0	0	0	22	22
CS0359	Community Resilience Grant	0	3	3	0	0	0	0	0	3	0	0	3
CS0497	Climate Change Initiatives – Vehicles	0	105	105	0	0	0	0	0	105	0	0	105
CS0503	Environmental Delivery Works	0	22	22	3	0	0	0	0	0	0	22	22
Total Place - Waste, Fleet & Transport		608	2,564	3,172	518	1,896	18	0	0	108	4,238	740	5,086
Dept of Place - Neighbourhoods & Customer Services													
CS0378	Customer Services Strategy	20	30	50	0	0	0	0	0	0	0	50	50
CS0506	Ilkley Parking	0	26	26	0	0	0	0	0	0	26	0	26
CS0510	Ilkley Footbridge	0	28	28	0	0	0	0	0	0	0	28	28
Total Place - Neighbourhoods & Customer Services		20	84	104	0	0	0	0	0	0	26	78	104
Dept of Place - Sports & Culture													
CS0487	Alhambra Theatre Lift	0	2	2	0	0	0	0	0	0	0	2	2
CS0162	Capital Projects - Recreation	15	0	15	4	0	0	0	0	15	0	0	15
CS0530	LDP (Active Bradford)	400	-42	358	4	50	0	0	0	408	0	0	408
CS0501	Parks Development Fund	0	275	275	-10	0	0	0	0	275	0	0	275
CS0404	Sports Pitches	28	246	274	0	0	0	0	0	157	0	117	274
CS0537	Silsden Park Section 106 Projects	0	224	224	0	0	0	0	0	224	0	0	224
CS0489	Playable Spaces	500	37	537	117	0	0	0	0	0	0	537	537

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0403	Bereavement Strategy	10,025	-2,544	7,481	387	8,000	1,055	0	0	0	7,000	9,536	16,536
CS0277	Wyke Community Sport Hub	0	0	0	3	0	0	0	0	0	0	0	0
CS0508	Theatres Website	0	45	45	0	0	0	0	0	45	0	0	45
CS0245	Doe Park	0	27	27	7	0	0	0	0	27	0	0	27
CS0461	ShIPLEY Gym extension & equipment	0	51	51	0	0	0	0	0	0	0	51	51
CS0356	Sedbergh SFIP	0	46	46	0	0	0	0	0	0	0	46	46
CS0354	Squire Lane	15,000	-11,255	3,745	450	18,510	14,936	10,000	0	18,754	19,410	9,027	47,191
CS0482	Marley Replacement Pitch	0	5	5	0	0	0	0	0	5	0	0	5
CS0498	Libraries IT Infrastructure	0	165	165	0	0	0	0	0	0	60	105	165
CS0509	Libraries (Equipment/Shelving)	0	21	21	0	0	0	0	0	21	0	0	21
CS0541	Levelling Up Parks – Grosvenor Park	0	85	85	0	0	0	0	0	85	0	0	85
CS0534	Libraries as Locality Hubs (LIF)	100	122	222	4	0	0	0	0	222	0	0	222
CS0543	Corn Mill Green Improvements, Steeton	0	49	49	41	0	0	0	0	49	0	0	49
CS0548	Bradford Park Avenue Projects	0	1,004	1,004	169	0	0	0	0	1,004	0	0	1,004
CS0549	Allerton Cricket Clubhouse	0	0	0	14	0	0	0	0	0	0	0	0
CS0552	Bowling Cemetery Extension	2,380	-15	2,365	19	0	0	0	0	0	0	2,365	2,365
CS0560	Marley Tip Top Land Slip	0	500	500	0	1,000	500	0	0	0	0	2,000	2,000
Total Place - Sports & Culture		28,448	-10,952	17,496	1,210	27,560	16,491	10,000	0	21,291	26,470	23,786	71,547
Corp Resources - Estates & Property Services													
CS0333	Argus Chambers / Britannia House	0	151	151	0	0	0	0	0	0	0	151	151
CS0511	Property Programme 21-22	0	292	292	5	0	0	0	0	0	0	292	292
CS0528	Property Programme 22-23	2,000	381	2,381	104	0	0	0	0	0	0	2,381	2,381
CS0554	Property Programme 23-24	0	2,000	2,000	10	0	0	2,000	0	0	0	4,000	4,000
CS0540	ISG Door Router	0	3	3	0	0	0	0	0	3	0	0	3
CS0230	Beechgrove Allotments	0	0	0	0	0	148	0	0	148	0	0	148
CS0050	Carbon Management	0	0	0	80	0	0	0	0	0	0	0	0
CS0476	Carbon and Other Mngmt Efficiencies P2	800	-20	780	2	500	750	0	0	0	0	2,030	2,030
CS0420	Electric vehicle charging Infr (Taxi Scheme)	0	56	56	0	0	0	0	0	56	0	0	56
CS0495	Bradford LAD Scheme	0	124	124	173	0	0	0	0	124	0	0	124
CS0381	Godwin St	3,000	1,986	4,986	1,061	2,000	0	0	0	0	6,986	0	6,986

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0409	Coroner's Court and Accommodation	0	350	350	2	0	0	0	0	0	0	350	350
CS0445	Core IT Infrastructure	4,000	-133	3,867	0	2,360	0	0	0	0	0	6,227	6,227
CS0520	Regeneration Opportunity	2,500	-1,966	534	25	5,500	4,000	2,000	0	4,000	0	8,034	12,034
CS0408	City Village	0	0	0	23	74	0	0	0	0	0	74	74
CS0522	Children's Homes Capital Works	0	121	121	21	0	0	0	0	0	0	121	121
CS0525	Baildon Library	500	429	929	6	0	0	0	0	929	0	0	929
CS0551	Future Security Strategy	965	40	1,005	527	0	0	0	0	100	0	905	1,005
Total Corp Resources – Estates & Property Services		13,765	3,814	17,579	2,039	10,434	4,898	4,000	0	5,360	6,986	24,565	36,911
Reserve Schemes & Contingencies													
CS0395z	General Contingency	1,000	257	1,257	0	1,000	1,000	0	0	0	0	3,257	3,257
CS0532z	Changing Places Toilets	0	182	182	0	0	0	0	0	0	0	182	182
CS0237z	Great Places to Grow Old	0	0	0	0	4,033	0	0	0	0	4,033	0	4,033
CS01234z	Top of Town Public realm works	0	1,725	1,725	0	1,175	0	0	0	1,800	0	1,100	2,900
CS0397z	Property Programme	2,000	-2,000	0	0	2,000	4,000	2,000	0	0	0	8,000	8,000
CS0399z	Strategic Acquisition	5,000	-5,000	0	0	5,000	5,000	10,000	0	0	20,000	0	20,000
CS0400z	Keighley One Public Sector Est	200	-200	0	0	200	400	400	0	0	1,000	0	1,000
CS0402z	Canal Road Land Assembly	450	-450	0	0	450	0	0	0	0	0	450	450
CS0401z	Depots	0	0	0	0	2,000	1,000	0	0	0	0	3,000	3,000
CS0404z	Sports Pitches	2,500	-1,500	1,000	0	4,000	3,500	284	0	2,383	0	6,401	8,784
CS0489z	Playgrounds	2,750	-1,750	1,000	0	1,500	1,337	0	0	1,035	0	2,802	3,837
CS0405z	City Hall	500	0	500	0	3,000	3,500	500	0	0	3,750	3,750	7,500
CS0408z	City Village	0	0	0	0	1,925	0	0	0	0	0	1,925	1,925
CS0060z	Vehicles	3,000	-3,000	0	0	3,000	0	0	0	0	3,000	0	3,000
CS0060zb	Electric vehicles/ New street cleansing	623	-623	0	0	623	0	0	0	0	623	0	623
CS0472z	District Heating	0	0	0	0	750	750	0	0	0	0	1,500	1,500
CS0473z	Renewable Energy (Solar Farm)	1,000	-1,000	0	0	3,000	2,000	0	0	2,000	3,000	0	5,000
CS0474z	Transforming cities fund	13,737	0	13,737	0	44,090	9,444	0	0	67,271	0	0	67,271
CS0480z	Flood Alleviation	85	-85	0	0	0	0	0	0	0	0	0	0
CS0484z	New Reserve	2,000	0	2,000	0	0	0	0	0	0	0	2,000	2,000

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
2021-22 Schemes													
CS0488z	Lap tops for Children	200	-200	0	0	200	200	0	0	0	0	400	400
CS0244z	SEND	0	0	0	0	1,500	500	0	0	0	0	2,000	2,000
2022-23 Schemes													
CS0060w	Vehicles	0	0	0	0	0	3,000	0	0	0	3,000	0	3,000
CS0395w	Contingency	0	0	0	0	1,000	0	0	0	0	0	1,000	1,000
CS0538w	Energy efficiency	500	-250	250	0	500	500	500	250	0	0	2,000	2,000
CS0144w	Empty Private Sector Homes Strategy	1,000	-1,000	0	0	1,000	1,000	1,000	1,000	4,000	0	0	4,000
2023-24 Schemes													
CS0395f	Children's Residential Care	3,000	-2,500	500	0	2,900	1,800	0	0	0	0	5,200	5,200
CS0395i	Inflation Contingency	5,000	-1,100	3,900	0	5,000	0	0	0	0	0	8,900	8,900
CS0395e	City Centre Regeneration	8,000	0	8,000	0	10,000	0	0	0	0	0	18,000	18,000
CS0395j	Area office accommodation	800		800	0	0	0	0	0	0	0	800	800
CS0395m	Bereavement Strategy – Phase 2	620	380	1,000	0	2,620	0	0	0	0	0	3,620	3,620
CS0445f	IT Programme	0	0	0	0	0	0	2,000	0	0	0	2,000	2,000
CS0060f	Vehicles	0	0	0	0	0	0	3,000	0	0	0	3,000	3,000
CS0397f	Property Programme	0	0	0	0	0	0	4,000	0	0	0	4,000	4,000
CS0395g	Contingency	0	0	0	0	0	0	1,000	0	0	0	1,000	1,000
Total - Reserve Schemes & Contingencies		53,965	-18,114	35,851	0	102,466	38,931	24,684	1,250	78,489	38,406	86,287	203,182
TOTAL - General Fund		231,348	-21,785	209,563	15,223	229,109	119,753	61,539	91,147	406,336	126,051	178,724	711,111

Place - Housing

CS0237b	Keighley Rd Extra Care Fletcher Court	0	62	62	-196	0	0	0	0	0	0	62	62
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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0407	Property Acquisition – Local Authority Housing Fund (LAHF)	0	1,580	1,580	0	4,471	0	0	0	5,051	1,000	0	6,051
Total - Housing Revenue Account (HRA)		0	1,642	1,642	-196	4,471	0	0	0	5,051	1,000	62	6,113
Reserve Schemes & Contingencies (HRA)													
CS0407z	Affordable Housing	5,000	-4,000	1,000	0	10,000	10,000	8,224	0	14,430	14,794	0	29,224
CS0558z	HRA Disabled Adaptations	0	140	140	0	40	40	0	0	0	220	0	220
TOTAL - HRA		5,000	-2,218	2,782	-196	14,511	10,040	8,224	0	19,481	16,014	62	35,557
TOTAL - All Services		236,348	-24,003	212,345	15,028	243,620	129,793	69,763	91,147	425,817	142,065	178,786	746,668

Bradford Council Strategic Risk Register

Fourth Quarter Review 2022-23



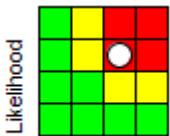
Code & Title	SR 01 BCM BCM Critical facilities			Current Risk Matrix	
Description	Disruption of services and infrastructure arising from a civil contingency or business continuity incident. Critical facilities - premises, IT & communication systems, key staff resource - become unavailable				
				Likelihood	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 should 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. 				

	<ul style="list-style-type: none"> 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. 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. Exercise mighty oak is taking place at the end of March 2023 and is testing a National response to a power outage
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	20/03/23
Actions / Controls under development	Business Continuity requires a full new review of all plans to ensure that all are appropriate and fit for purpose. There is a new strategy written and we are working with 2 areas of the council to trial this. The Emergency planning Manager has been unsuccessful in securing funding for a BC post so it is unlikely that BC roll out will happen this year.
Managed By	Susan Spink
Administered By	Matthew Baggley

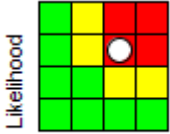
Code & Title		SR 02 HSG Inadequate Housing Supply			Current Risk Matrix	
Description		Changing demographics and demand pressures, changes in national policy (especially as relating to affordable housing) and a period of reduced housing construction, leads to an inadequate housing supply in terms of type, 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.			<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"> • 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.
<p>Assurance Mechanisms</p>	<p>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).</p>
<p>Date Reviewed</p>	<p>03.04.2023</p>
<p>Actions / Controls under development</p>	<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. • Secured Local Authority Housing Fund to deliver 30 social houses for refugee resettlement. • Approval of City Village to the next phase, masterplanning through to planning permission. Will deliver 1000 homes over the next decade. • Housing Revenue Funding has supported preparation of 6 council owned sites for market that will deliver circa 100 affordable homes.

	<ul style="list-style-type: none">• Further Housing Revenue Funding secured to undertake further feasibility work on the New Bolton Woods site, focused on providing key highway infrastructure to unlock further housing development.• 17 additional council owned sites have been included on the pipeline for the next round of Housing Allocations Fund.
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. 					

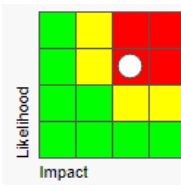
	<ul style="list-style-type: none"> Partnership response developed and survey work undertaken to establish impacts and inform response The Economic Recovery Plan agreed in January 2021 will require significant levels of Government support to address the economic challenges and opportunities presented 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	03.04.2023
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'			 <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"> 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, through the Area Co-ordinators Office's 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 regular '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	04 April 2023
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	Noreen Akhtar
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	11 April 2023
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) with focus on robust business case development for new proposals. Budget Challenge sessions extended to Capital schemes • Medium term planning, with clear assumptions outlined. However, central govt annual settlements mitigate some of the benefit of this. • Controls on procurement and workforce changes in place • Meaningful budget consultation process in place • Reserves reviews to identify if earmarked reserves can be repurposed. 				

	<ul style="list-style-type: none"> • Strict adherence to Reserves Policy. Reserves are currently forecast to be adequate for 2023-24 only. • General Fund reserve • Project Appraisal Group established to scrutinise individual capital business cases. • 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	4 April 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 and income opportunities. • CMT and SLT workshops have taken place to follow up on budget preparation options • Regular follow up meetings with the Childrens Trust to work to protect the Council from potential overspends against the agreed contract sum
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	31.03.23
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. • Cyber awareness initiatives are in place with CMT and SLT.
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	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
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 • 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. 				
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. 				

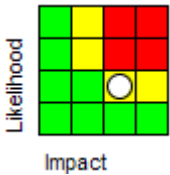
	<ul style="list-style-type: none"> All DMT members have service plans in place which are aligned the 3-year plan, council plan commitments and also include our Transformation and Change workstream priorities. The Transformation priorities have also been reviewed and updated to ensure that they reflect 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. 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. 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</p>	<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. 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. 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. 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</p>	<p>29.03.23-20.06.23 (Risk rating assessed as Red (previously Amber) - Main issue has been around additional demand coming through the Children’s Trust and the increasing numbers of older people leaving hospital sooner and becoming adult social care service users earlier with higher frailty needs.)</p>
<p>Actions / Controls under development</p>	<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.

	<ul style="list-style-type: none"> ▪ 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. ▪ 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. ▪ We have started an end to end review of the hospital discharge process focusing on strengthening our approach around the discharge pathways to reduce pressures and enhance outcomes. ▪ Work is also underway to review the way BEST is working – this will look at revising the criteria for taking on people in BEST, clarity on chargeable and non-chargeable, review packages going to independent providers and improving outcomes. ▪ We are also working with Children Trust to ensure the new management team are fully briefed on the details of the Transitions SLA and how the two services should be working together to both manage demand and improve outcomes for service users.
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. Multiply delivery has now commenced, in financial years 23/24 and 24/25 we will be undertaking a mix of direct and commissioned activity. Maximus delivers 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 with delivery starting from the 1st April. This will secure the infrastructure and investment in the SkillsHouse 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 an established Key Cities Employment and Skills Network with Bradford as the secretariat. • 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.
Assurance Mechanisms	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.
Date Reviewed	03.04.2023
Actions / Controls under development	<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. 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 post-16 free schools which reported strong results in 2021/22. We continue to develop options for A Level provision in the North of the District where Keighley College is further developing their 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. We are working to refresh the Plan in 2023 in line with WYCA strategic planning refresh and the Council’s new Economic Strategy. • 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. • We have re-launched the supported employment forum which work to increase the numbers of employers offering supported internships to young people with Education, Health and Care Plans. This feeds into our Youth Employment Partnership which has oversight of pathways for vulnerable young people. • xplore 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, and closer working between Employment and Skills, Leaving Care service and HR to support this and other approaches. • Seeking an improved public funding settlement, through national channels building on devolution, to facilitate the up-skilling of people of working age.

	<ul style="list-style-type: none"> • 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. • 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"> Poor communication between stakeholders across education, health and care. The variable quality of EHC plans, including plans which do not fully describe the provision that children and young people with SEND need. The inconsistent delivery of the 0 to 19 health visiting, school nursing and specialist nursing services. 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. 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>				
				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	<p>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.</p>				
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	15.03.2023				
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. 				

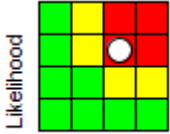
Managed By	Niall Devlin
Administered By	Caroline Levene

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. The new arrangement with Bradford Children and Families Trust is live as of 1 st April 2023.					
				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 and has representative from internal Senior Leadership and Partnership Senior Leaders including the BCFT CEO. The Board continues to scrutinise the improvement work. • Improvement Plan: The Improvement plan has 12 focus areas in line with the Ofsted Action Plan that was submitted by BCFT in May 2023 – The 12 focus areas are Integrated Front Door (David Thorpe Implementation and EDT separation), Early Help including the Gateway in, 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, again led by BCFT. • 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). The current interim Improvement team arrangements are due to come to an end. The substantive posts transfer over into the Trust on 1st April 2023, the Director and Consultant posts will not move across. The Trust will be looking at their own Improvement Structure, with some appointments having already been made to oversee this activity. • 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. Audit activity has adjusted recognising BCFT is in place and the contractual requirements specifically set out in the contract between the council and the Trust. • 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. External Audit activity has adjusted recognising BCFT is in place and the contractual requirements specifically set out in the contract between the council and the Trust. • Ofsted: 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 developed by the Trust in partnership with the council 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. 					

	<ul style="list-style-type: none"> • Partnership: The DCS and Senior Managers continue to engage 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 has been refreshed and is now led by BDCFT. Ceriph, who developed the Bring Heart Campaign and micro-site for recruitment continues to work with BCFT on phase 2 of their plan, this includes a focus on residential, Social Worker Level 3 and Team Manager recruitment, ambassadors and Social Media platforms, updated campaign and content and trust development. The first cohort of overseas recruits arrived in February 23 and are well underway with their training programme, the remaining 30 Social Workers will arrived over April and May. Recruitment event took place on 25th April with specific focus, one being for residential and the other for experience Social Workers. The Service has successfully recruited permanence Service Managers. BCFT 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 BCFT led Management factuality is due to launch in April 23 with further factuality's for Community Resource Workers, Business Support, Early Help, Fostering and Youth Justice Service to Follow. A further retention payment for established staff was paid in March 2023. • Improved use of vital signs and performance data: The new BDCFT and Council reporting and governance activity has commenced, with monthly and quarterly Vital signs reporting. Both the council and BCFT have an ICF in place and the new contractual relationships have commenced positively to date in reporting. This will enable front line managers to address practice and 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. A Children with Disabilities workstream has been developed to develop a framework for co-production with this co-hort.
<p>Assurance Mechanisms</p>	<ul style="list-style-type: none"> • Future Ofsted Inspections • Independent auditing of casework • Governance arrangements between council and BCFT in place • KPI's embedded in the council/ BCFT contract • ICF function • Risk Registers held
<p>Date Reviewed</p>	<p>21st March 2023</p>
<p>Actions / Controls under development</p>	<p>Plan Inspection Timetable</p>
<p>Managed By</p>	<p>Picklu Roychoudhury</p>
<p>Administered By</p>	<p>Sharon Woodcock</p>

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	04/04/23.
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.			 <p>Likelihood</p> <p>Impact</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	Harm to an individual. Damage to the Council's reputation				
Internal Controls	<p>The principle 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>1. The workforce has remained heavily reliant on agency staff and agency teams to meet the demand. This has an impact on consistency of worker and practice as agency staff will change from time to time. The Department continues to recruit to permanent positions and have recruited the first group of overseas workers who are currently being supported through induction and training to familiarise them with the British system and prepare them to take up their full time positions. A further group of overseas staff are due to start in the Trust in April 2023. Some workers will require longer induction and support to bring them up to speed on capability and confidence so some further support is being offered which will hopefully ensure they can take on full caseloads and allow the Trust to release some agency staff over the summer and into the Autumn. However, workforce stability remains fragile and as a service we remain heavily reliant on agency social work staff which continues to be somewhat unstable in that workers can leave at short notice and this 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 around 17 children on average but there is some variability in this. Some of this work is very intensive and complex and a further reduction will support practice and outcomes for children. We will continue to work hard to recruit permanent staff to reduce our reliance on agency staff and agency teams. Recruitment of staff is moving forward with the efforts of UK recruitment, International recruitment and Bradford's Social work Academy each contributing to this.</p> <p>The Courts have been working with the service and CAFCASS to support the discharge of Care Orders when children have been placed at home with parents. This is having some impact but there is more to be done. The impact will be to reduce some caseloads in the Children in Care service but will not have a significant impact financially to allow us to reinvest. The Compliance Courts whereby the Courts will more publically hold local authorities and other parties to account for delays in Court proceedings has begun and appears to be working fairly well without too much negative impact on the service to date. This potentially could become still become a reputational risk for the Trust if we fail to meet timescales without clear reasons for delay. The press has attended a</p>				


	<p>number of hearings and so far there has not been negative publicity although on some occasions families have been distressed in case they or their children might be identified although the Courts are very clear that children cannot be identified.</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. We hold monthly Performance meetings focusing on visits and the impact of visits to children The Deputy Director and Heads of Service have focused on statutory visits to all children across the service and meet monthly to assess progress or obstacles to improvement.</p> <p>Continuous oversight and scrutiny of children’s risks is undertaken by managers daily 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. The performance in this area is not as robust as it should be but we are putting further effort into this area. Audits continue to be completed but at a lower level than we had planned for 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. The audit tool is being updated currently to help support good and consistent practice and will be implemented in April 2023 under the Trust.</p> <p>Supervision of staff is not yet fully consistent due to staff changes and remains a priority for senior managers.</p> <p>2. We do not have sufficient fostering, residential or specialist placements in Bradford to accommodate all children looked after resulting in the Department placing a significant numbers of children in independent fostering Agencies and private residential homes creating 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 1600 children and the complexity of need has and we have also increased post Covid. We are currently working closely with managers and leaders in Health to provide improved joint packages of care to support young people and their families.</p> <p>The lessons from Monitoring visits continued to be shared and implemented across the service. We include the Safeguarding partners in these discussions.</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>
<p>Assurance Mechanisms</p>	<ul style="list-style-type: none"> • The Council has been working closely with the Bradford Children’s Trust to develop the Trust for its launch in April 2023 and with the implementation of the Trust we anticipate that it might be easier to attract and retain workers with this new approach. • The Trust will in time develop its structures and services to meet the needs of children and families in the District over the coming months. • The Bradford Partnership (Safeguarding) has carried out a Section 11 Audit and continues to work closely with all partners to provide a safeguarding system across all agencies in Bradford. • Tight Performance Management Systems and clear lines of Management and Accountability Systems are in place and monitored. Comprehensive Child Protection Training Strategy in place for all operational staff. We have a programme of induction and training for all staff. • Ofsted undertook a full ILACS inspection of children’s social care services from Mid-November to early December. The report was published at the end of January 2023. A comprehensive action plan was submitted to Ofsted in May 2023. A further monitoring visit is expected over the summer or early autumn. • We continue to recruit to Head of Service and Service manager roles and we have had some success in recruiting social workers from overseas. • We established a social work academy which will bring a steady supply of qualified social workers into the service and with the prospect of retaining them in Bradford. We have just initiated a further cohort following the successful completion of the previous cohorts. It is proving effective and popular. • The Bradford Safeguarding Partnership has implemented enhanced safeguarding procedures across member agencies in the District We maintain a focus with the Police on children who go missing from care or from home.
<p>Date Reviewed</p>	<p>31st March 2023</p>
<p>Actions / Controls</p>	<ul style="list-style-type: none"> • A CSE Action Plan has been shared with partners.

<p>under development</p>	<ul style="list-style-type: none"> • We will be transferring Children’s Social Care services to the Trust on 1st April. • The action plan following the SH National Panel report has been developed and is being implemented. • The improvement plan following the Ofsted Report in January is being developed. • We are developing practice in working with very complex children with colleagues across Health organisations across the District • Our Outcomes Improvement Action Plan has been shared with senior managers to enable the development of underpinning action planning to support the delivery of the wider outcomes. • The implementation of the Trust is imminent and this will help to settle the workforce some of whom have felt unsettled. • The Trust will develop further early help services and more actively review high needs children in care. • The service has extra capacity supported by the Commissioner and DCS to bring about improvements.
<p>Ofsted</p>	<p>David Johnston</p>
<p>Administered By</p>	<p>Caroline Levene</p>

Code & Title	SR 18 COV Multiple outbreaks of infectious diseases.			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. Low uptake of COVID/flu vaccines among some high risk groups increases risk of simultaneous outbreaks of COVID-19, flu and other respiratory infections, potentially overwhelming capacity of the healthcare, social care and public health systems.				
				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 Diversion of PH capacity to support outbreak management, reducing delivery of other PH programmes 				
Internal Controls	<p>Local plan for Living safely with COVID-19 and other respiratory infections in Bradford District revised and approved in relevant boards (Health Protection Committee, HSC Overview and Scrutiny Committee, Outbreak Management Board). The plan includes action cards for how to deal with outbreaks in different groups and settings, with clear responsibilities for the Council, UKHSA and NHS. Local outbreak management plans are overseen by the Outbreak Management Board.</p> <p>Memorandum of Understanding on response to PH emergencies and incidents (including outbreaks) approved by LA, UKHSA and NHS in 2022 including emergency tripartite funding to support initial response to disrupting outbreaks.</p>				
Assurance Mechanisms	<p>On-going monitoring of COVID-19 cases, admissions and deaths in the District</p> <p>On-going support to NHS immunisation programmes</p>				
Date Reviewed	15-Mar-2023				
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 and flu 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				

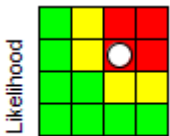
Code & Title		SR 19 Shortage of staff within the external care market			Current Risk Matrix	
Description		Ability to secure care and support from external providers is threatened due to staff and skills shortage, which can impact adversely on the level and quality of care provision				
					Likelihood	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 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 and will be formally launched in April • BradfordCares webportal launched which provides an overview of the work undertaken by Council and Independent Care Providers, and the job opportunities available. • Focussed support for departmental recruitment campaign March to Sept 23 – learning will be shared with independent sector. • Promotion and support for sector led 'Call to Action' workforce theme from senior leaders 				

	<ul style="list-style-type: none"> • Market Sustainability Plan outlines 3 year market sustainability plans and workforce challenges and supports • Cost of Care exercises for over 65 care homes and Home Support complete • New Home Support commission will support better workforce recruitment and retention. • 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. • 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	<ul style="list-style-type: none"> • CQC Inspections • DMT Adult Social Care Reform - monthly • DMT Finance, Performance, Quality and Transformation – monthly • Raising Expectation Steering Group
Date Reviewed	22.03.23
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 developed and grading awaited then to be 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.
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. Increasingly we are seeing children removed from roll in 2022 and 2023 for emotionally based school avoidance and mental health concerns. Children's Social Care do not always understand educational neglect and officers spend significant time challenging.				
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. Challenge is raised with Children's Social Care where the team believe the child is suffering from harm through educational neglect.				
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. Challenge has to be given to Children's Social Care to understand the harm.				
Date Reviewed	15/03/23				
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. Next focus needs to be with locality social workers.				
Managed By	Sue Lowndes				
Administered By	Kate Hopton, Caroline Levene				

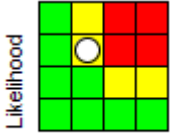
Code & Title		SR 21 TRI Terrorist Incident			Current Risk Matrix	
Description		National terrorist incident threat level is at Substantial and Strategic Security is a concern.				
				Likelihood	Impact	
Type of Risk	District	Yes	Category	High	Catastrophic	
	Strategic	Yes	Risk Score	3	4	
	Operational	Yes	Total Score	12		
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 The Emergency Planning Manager will be working with Senior Management to ensure Cooperation in embedding this. Critical Systems and Services are identified threats, risks and vulnerabilities and have business continuity plans in place and accessible in case of incidents. See SR 01 for further details The Council has responded to the Protect Duty Consultation 2021. The Council in partnership with West Yorkshire Police have a Contest Board (the EPM sits on this 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. Martyn's Law is currently going through Parliament. EP have picked this up and are working with the CT police and have set up a PAPG working group (Protect and Prepare) 				

Assurance Mechanisms	Security policy statement and security strategy and organisational security framework.
Date Reviewed	20/03/23
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. This will be an outcome of the PAPG working group Security induction training is being reviewed, Information Assurance training is mandatory for all staff. In May 2023 200 council employees attended the training. • 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 has failed to secure funding for a post to work on security and protect duty so this remains a risk internally.
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. • Determination of the allocation of Council Tax Support fund announced by the Govt in December 2022 for the year 2023/24 				
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 <ul style="list-style-type: none"> • The Council is a referral partner for the Money Adviser Network to signpost residents to free debt advice. 				

	<ul style="list-style-type: none"> The Anti- Poverty Strategy was approved by the Executive in November 2022.
Date Reviewed	3 April 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; Bradford's allocation is £11.39m Bradford's allocation of the Mayor of West Yorkshire's Cost of Living fund is £439k Both schemes are focussed on protecting those in poverty and preventing other from falling into poverty and these are set to be agreed at the 4 April meeting of the Executive A new employee benefits scheme will be introduced in 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	
				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 April 2023.				
Actions / Controls under development	Ongoing Recruitment for the Procurement Service. A temporary Head of Procurement was appointed in Quarter 4 2022/23.				
Managed By	Christopher Kinsella				
Administered By	Mark St Romaine				

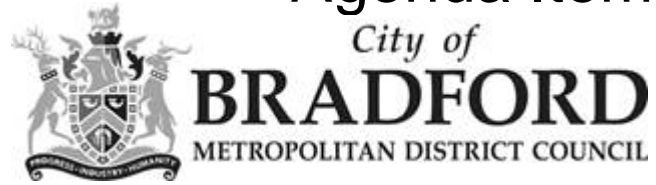
Code & Title	SR 24 HUM Human Capital, Diversity and Talent Management			Current Risk Matrix	
Description	There continues to be a shortage of professional and skilled staff within the employment market leading to recruitment and retention difficulties to key posts.				
				Likelihood	Impact
Type of Risk	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 Council have recruited 8 graduates through the National Graduate Development Programme (NGDP) since 2020. All placements are 2-year fixed term contacts. 4 individuals remain on the programme, 1 left at the end of the programme and moved for a job overseas and one left for a permanent job shortly before the end of the programme. 4 remain on the programme currently and 2 more are due to join the authority on the NGDP in October 2023. CBMDC has also scoped its own internal graduate programme (non-rotational) which will allow greater flexibility for the organisation to target specific areas of recruitment and retention. This will allow departments to recruit to their own areas on a 2-year fixed term contract where they will keep the graduate in department for the 2 year period, allowing talent to work on specific pieces of work with the intention to convert to a permanent role where budget allows. All vacancies below a Grade 8 are requested to be considered for apprenticeships at the point of recruitment. Ongoing work is being done with Skills House in terms of support for vacancies. Review of job profiles and adverts is also underway. Further work is being done to draft supporting documentation for recruiting managers regarding the employee offer. 				
Assurance Mechanisms					
Date Reviewed	28 March 2023				
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 219 Live Council apprentices are made up of 45 apprentices in maintained schools, 32 new starters in the Council and 142 existing Council staff. The most popular apprenticeship jobs 				

	<p>roles/sector qualifications for the 45 apprentices in schools are Early Years (53%), Teaching Assistant/Teacher (29%) Business Admin, Management and IT (18%)</p> <ul style="list-style-type: none"> • Council apprenticeships are in: Adult Care (9%), Management (23%), Building, Construction, Civil Engineering, Trades, Highways, Horticulture etc (16%) Children and Young People (1%), Production/Hospitality (19%), Business Admin/Customer Service (8%) Social Work (8%), Finance, IT, Procurement, Legal (2%) other specialised apprenticeship training (14%) • 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. • It is intended that a review of Pay and Allowances will take place during Q2 onwards in 2023-24. • A review of the employee benefits offer is well underway with an implementation date of mid-April 2023, as well as mapping our Employee Value Proposition and the procurement of a new recruitment system are all in scope and progressing. • Recruitment strategy and plan agreed with Health & Wellbeing. Work on-going with marketing and communication colleagues to maximise advertising and branding opportunities. • Team working closely with senior managers to fill posts currently undertaken by agency with a number of posts now advertised. • 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 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	Significant
		Strategic	Yes	Risk Score	3	2
		Operational	Yes	Total Score	6	
Potential Effect of Risk		<p>Impact on H&WB</p> <ul style="list-style-type: none"> Approximately 8000 citizens are 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 				

	<p>Council be assuming a role in providing clarity and support across the district.</p> <ul style="list-style-type: none"> 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 cover 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	20.06.23
Actions / Controls under development	<ul style="list-style-type: none"> Project initiated to procure and implement the Digital Alarm Receiving Centre (ARC) - currently finalising the tender document, which includes benchmarking with other Local Authorities on the approach they have taken, specifically focusing on the technical specification, support continuity and staff upskilling. Additional investment made in Safe and Sound capacity to support Digital Switchover related activity. Discussion to take place 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

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Report of the Strategic Director, Place to the meeting of the Executive to be held on 13th July 2023

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Subject:

Bradford Community Infrastructure Levy (CIL) – Investment of the Strategic Fund

Summary statement:

The Council has adopted the Bradford Community Infrastructure Levy (CIL), which has now been in place and applies to new development since July 2017. This report relates to the investment of the strategic CIL fund. The purpose of this report is to seek Executive approval for the investment of the CIL strategic fund collected 1st April 2022 to 31st March 2023.

EQUALITY & DIVERSITY:

The proposed use of CIL will support the provisions of a number of infrastructure and services including education, open space and public realm which will have benefits for local communities and users. The recommendations themselves do not have any direct or indirect negative impacts on protected characteristic groups as identified in the Equalities Act 2010. Individual projects which these financial contributions support will also be subject to separate consideration of equalities as part of scheme development and implementation in line with Equalities duty.

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Portfolio:

Regeneration, Planning and Transport

Overview & Scrutiny Area:

Regeneration and Environment

1. SUMMARY

- 1.1 The Community Infrastructure Levy (CIL) is intended as a means of contributing to the funding of infrastructure required to support the delivery of the Local Plan, including the adopted Core Strategy and other Development Plan Documents. It replaces part of the system of Planning Obligations (S106 Agreements), the scope of which has been restricted since 6 April 2015.
- 1.2 The purpose of this report is to seek Executive approval for the investment of the CIL Strategic Fund for monies accumulated up until March 2023, as set out in Tables 1 and 2.
- 1.3 This report includes a summary for the amount of CIL monies collected up to March 2023 and outlines recommendations for the allocation of monies from the Strategic CIL Fund to infrastructure priorities to support growth.

2. BACKGROUND

- 2.1 The District CIL was adopted by Full Council on 21 March 2017, and the charges were implemented from 1st July 2017. The process for the collection, spending and reporting of CIL monies must be transparent and undertaken in line with the requirements set out in the CIL Regulations.
- 2.2 The report to the Governance and Audit Committee on 28 February 2017, sets out the governance arrangements for allocating, spending and reporting on the Bradford CIL. This resolved that CIL receipts will be directed into two main funding streams; a CIL Strategic Fund and a Neighbourhood CIL Fund. The Council will retain 5% of the total CIL receipts collected to cover administration and implementation costs.

Neighbourhood CIL Fund

- 2.3 In line with the CIL Regulations 2010 (as amended) 15% of CIL income will be passed directly to those parish and town councils where development has taken place (the neighbourhood proportion), subject to the cap set in national CIL regulations. This will increase to 25% in any areas with an adopted neighbourhood plan.
- 2.4 The neighbourhood proportion will be transferred twice annually by the 28th April and 28th October each year.
- 2.5 In areas where there is no parish or town council communities will still benefit from the neighbourhood proportion, however the Council will retain and ring-fence the CIL receipts for these areas. The existing approach used for Planning Obligations (Section 106) will be used to direct spending of the CIL Neighbourhood Fund in areas without a parish or town council, in consultation with relevant ward councillors in accordance with the CIL Regulations 2010 and the Planning Act 2008 as amended.

Strategic CIL Fund

- 2.6 After the Council has allocated the Neighbourhood CIL Fund monies and retained 5% for administration cost, the remaining proportion of the levy will be placed in a CIL Strategic Fund.

- 2.7 The CIL Strategic Fund monies can be spent anywhere across the District on infrastructure needed to support growth.
- 2.8 The Council's Regulation 123 List previously set out the types of strategic infrastructure within the District that could be funded through the CIL Strategic Fund.
- 2.9 Investment of the CIL Strategic Fund will be determined by the Council's Executive, taking into account the impact of specific and cumulative infrastructure needs arising from new development. It should be noted that the Infrastructure Funding Statement (IFS) introduced in December 2020 should detail the types of infrastructure the Council intends to fund, either wholly or partly, by CIL income and replaces the Regulation 123 List.
- 2.10 This report outlines the amount of CIL monies collected to date and sets out recommendations for the allocation of the CIL Strategic Fund towards infrastructure priorities.

Monitoring and Reporting

- 2.11 To ensure that the levy is open and transparent the Council must prepare and publish on its website a CIL Annual Monitoring Report, which sets out CIL receipts, balances and spend, for the previous financial year. The CIL Annual Monitoring Report was replaced by the IFS in December 2020.
- 2.12 It should be noted that the Bradford CIL came into effect on 1 July 2017. CIL is only liable for planning applications approved on or after 1 July 2017 and payment of CIL is only triggered on commencement of development, in line with the Council's approved CIL instalments policy.
- 2.13 The total amount of CIL monies collected between 1st April 2022 and 31st March 2023 was **£600,717.66**.
- 2.14 The amount of CIL monies received should increase in subsequent financial years as more planning applications become liable for CIL and development of approved CIL liable applications is commenced.
- 2.15 Appendix 1 provides a breakdown of the CIL payments received, the neighbourhood transfers and the administration sum retained by the Council. It should be noted that the surcharges are not included in the neighbourhood transfers or the 5% administration sum retained by the council. All surcharges collected are retained and placed in the strategic pot for allocating.
- 2.16 The purpose of the CIL Strategic Fund is to contribute to the costs of infrastructure to support development, not for the money to be substituted for general spending, for which funding streams should continue as at present. The levy has to focus on the provision and maintenance of infrastructure and should not be used to remedy existing deficiencies unless those deficiencies will be made more severe by new development. CIL Strategic Funds can be accrued to fund key infrastructure items.
- 2.17 There are various options and pressures in relation to the investment of the CIL

Strategic Fund, such as competing demands for the monies from varying different types of infrastructure. The Strategic Fund can be invested on strategic infrastructure throughout the District and is not restricted geographically. There is therefore the potential to direct CIL funds towards more strategic infrastructure priorities.

- 2.18 Investment of the strategic fund will also need to reflect the connection between the demands that development generates and investment of the monies. In addition, future investment will need to take into account the impact of cumulative infrastructure needs arising from new developments. Consideration has therefore been given to the impact of major development across the District, some of which will generate a need for infrastructure. However, smaller developments can also trigger smaller sums which can also accumulate CIL and create pressure for infrastructure provision.
- 2.19 It is important to note that CIL will not meet the total infrastructure needs as identified by the Local Infrastructure Plan (LIP), However CIL can along with other funding sources make a contribution to the delivery of infrastructure. The IDP identifies as far as possible planned infrastructure provision in the District, including the infrastructure necessary to support the delivery of the Local Plan.
- 2.20 It should be noted a number of council services and infrastructure providers have been consulted in producing the infrastructure evidence to inform the recommendations regarding the allocation of the CIL Strategic Fund including; education, health, parks, transport planning, landscape, countryside, clean air (pollution) and libraries. Officers have considered the options for investing the CIL Strategic Fund, in light of the amount of CIL and other demands resulting from growth and made recommendations in relation to the investment of the CIL Strategic Fund. It should also be noted that following the introduction of CIL the areas which have felt the largest impact in reduced developer contributions, previously secured through Section 106 Agreements, are education and recreation.

Requests for CIL funding received

- 2.21 After the neighbourhood allocations and 5% administration fee has been retained the amount of CIL available for allocation is **£473,614.70**.

Education

- 2.22 Request a total of £344,028.19 or 73% towards the development of additional mainstream school places and specialist places for Children and Young People with Special Educational Needs and Disabilities.

Recommended amount to be allocated £142,084.41

- 2.23 CIL revenues are intended to help fund the supporting infrastructure required to address the cumulative impact of development across a local authority area. CIL can be used to fund the provision, improvement, replacement, operation or maintenance of a wide range of infrastructure, including education.
- 2.24 As part of the Planning application process, an assessment is made of the potential impact housing developments may have on local education provision: Pupil yield

factors based on up-to-date evidence from recent housing developments are used to calculate the potential number of additional children who may come to live in each new housing development. This is compared with an assessment of available capacity in existing schools to determine the likely need for additional school places as a result of proposed housing developments. A calculation of a financial contribution based on the pupil price per place, published on the DfE school place scorecard is also made. Only developments of 10 dwellings or more have been included in the calculation.

2.25 The Council aims to offer a full range of provision locally for all children and believes that a flexible District wide model will be able to respond effectively to local changes in demand.

2.26 Parental preference allows parents to apply for the school they wish for their children to attend, which is not always necessarily in the same ward as they live. As a result, housing developments do not only impact on the schools within the same ward, but also schools in adjoining and nearby wards.

2.27 Given the current projects and proximity to the housing developments of 10 or more dwellings from which CIL contributions have been received, it is requested that the contributions from the following developments are allocated for Education provision:

18/01700/MAF: Church of Nazarene, Hillcrest Road, Queensbury, total £ 21,671.60 (two payments of £19,121.60 and £2,550)

18/04238/MAF: Former Hallmark Cards, Bingley Road, Bradford, total £63,352.26 (two payments of £31,676.13)

19/02790/MAF: Land West of Derry Hill, Menston, total 245,063.53 (two payments of £122,531.88 and £122,531.65)

20/05292/MAF: Rotary Works, Bolton Road, Silsden, total 13,940

Parks and Green Spaces

2.28 Request a total of £142,084.41 or 30% of the CIL monies collected.

Recommended amount to be allocated £94,722.94

2.29 The monies will be allocated to Parks & Green Spaces projects to address the impact of developments upon existing recreational facilities and open space amenities primarily to address any shortfall in provision created by the developments and to support the Playable Spaces Strategy agreed by Executive 7th January 2020.

2.30 The projects will improve the Districts outdoor fitness and activity provision and making recreation facilities accessible to all with improved infrastructure works and continue to support improving play, sport facilities and open spaces.

2.31 The projects will support the wellbeing of our citizens by providing opportunities to live a healthy and active lifestyle.

Active Travel

- 2.32 Request a total of £47,360.00 or 10% of the CIL monies collected.

Recommended amount to be allocated £47,361.47

- 2.33 Contribution will help fund projects across the district such as footpath improvements, introduction of modal filters and development of greenways such as the Great Northern Rail Trail to help promote active travel and to help absorb some of the impact of new development.

Habitat mitigation

- 2.34 Request a total of £189,880.00 or 40% based on 505 CIL liable dwellings that have commenced.

Recommended amount to be allocated £47,361.47

- 2.35 The funds will be used to mitigate the additional recreational pressure on the South Pennine Moors SPA/SAC which arises from increases in residential dwellings within range of these areas within Bradford.

- 2.36 Research evidence from the Local Plan Habitats Regulations Assessment showed that the majority of people will travel up to 7kms from where they live to visit the moors. This creates additional erosion, disturbance, risk of wildfire and so forth which can impact upon the conservation objectives of these sites – something that we have a duty to avoid or mitigate under the Habitats Regulations.

- 2.37 The CIL payments made by developers will therefore fund a range of mitigation and management measures such as improvements to routes and sites which deflect pressure away from the moors, route improvements on the moors to reduce erosion, public information, wardening, and habitat repair.

Libraries

- 2.38 Request a total of £90,000.00 or 19% of the CIL monies collected.

Recommended amount to be allocated £47,361.47

- 2.39 A CIL allocation is being sought to fund new library stock and equipment which is critical to the Library Service Infrastructure. Additional housing and growing population places more demand on library stock, which is used across the District and is deployed dynamically according to demand. Library resources have a lifespan of up to 10 years and issue up to 100 times during their lifespan so this is a relatively long term investment with high use and, as a shared resource by many people, highly sustainable.

- 2.40 Bradford currently has a low stock fund and CIL funding is vital to be able to cope with additional demand.

- 2.41 At the same time, Bradford is one of the youngest cities and the District has relatively high levels of deprivation, combined with relatively low literacy levels, so additional reading material and support is vital. Reading for pleasure and literacy activity in the first 3 years of life is proven to have a hugely beneficial impact on people's life chances. Bradford is also a very diverse District and there is a demand for more stock in different languages and formats.
- 2.42 New libraries are planned for Baildon and the City in the near future which will require a lot of new stock and equipment to ensure these new libraries can meet demand.
- 2.43 In the run up to City of Culture 2025 it is vital that the stock offer across Bradford Libraries is improved and enhanced to meet expectations and demand

Public Realm

- 2.44 Request a total of £125,000.00 or 26% of the CIL monies collected.

Recommended amount to be allocated £94,722.94

- 2.45 CIL funding is requested to assist in delivering two public realm projects.

Great Horton Road/Shearbridge Pocket Park. Request of £60,000.00.

- 2.46 The site was previously used for Allotments but has been disused for many years and is now overgrown and derelict with fly tipping being a specific problem. The site lies adjacent to a densely populated inner city residential area. The local residents group have been actively pursuing getting the site reclaimed for recreational use for over a decade.
- 2.47 The CIL funding will assist in delivering the proposed works of clearance of the overgrown scrub, ground modelling, removal of debris/tipped materials and topsoiling. The provision of new footpaths, seating and informal play features. Perimeter fencing is required to prevent fly tipping. The site will be grassed along with wildflower meadows and new tree planting. Adequate open space will be required to the potential addition of some formal sporting activities.
- 2.48 The reclamation of this space will benefit the local community as they are already strongly invested in trying to get this site into a suitable condition where they would be proud to take ownership of the space. The reclamation will reduce antisocial behaviour, reduce social isolation and provide a safe space for the community to socialise and be more active.

Britannia Gardens. Request of £20,000.00 to add to the already secured funding of £28,000.00.

- 2.49 Girlington is a densely populated area in the inner city, lacking in recreational open spaces. A local voluntary group, Greener Girlington along with the Britannia Care Home, identified a site in the heart of Girlington that could be reclaimed as a small pocket park. Britannia Care Home have released this plot of land to be redeveloped as a

communal space.

- 2.50 The NHS from Bradford Royal Infirmary have been involved as this area requires access to open spaces for improvement of health.
- 2.51 The site needs to be opened up as it is an enclosed car park. This will entail the removal of some boundary walls and the existing hard surfaced parking area. The site then will be designed to create a pocket park for use of the local residents and managed by Greener Girdlington. It is envisaged that planting will add colour and soften the hard perimeter walls that are retained and robust seating introduced, offering a variety of choice. Artworks can create a special sense of space and local identity.
- 2.52 To provide a new open space for the community. It builds on the existing momentum already within the community, primarily through Greener Girdlington but also other partners who want to promote improvements to health, through access to open spaces. The reclamation of this space will benefit the local community as they are already strongly invested in trying to get this site into a suitable condition where they would be proud to take ownership of the space. The open space will also provide the opportunity for active community projects, building on the initial design.

3. OTHER CONSIDERATIONS

Habitat Mitigation

- 3.1 European legislation (the Habitats and Wild Birds Directives), transposed into the Conservation of Habitats and Species Regulations 2017, as amended, requires local authorities to avoid or mitigate the impact of increased human activity on certain habitats and species in European protected areas, namely Special Areas of Conservation (SAC) and Special Protection Areas (SPAs). The Council when exercising its planning function is responsible for assessing the potential impact of the proposed development on the European Sites and for securing appropriate mitigation. The council therefore must ensure it meets its obligations under the Habitats Regulations considering whether the impact of additional residential development can be adequately mitigated. This requirement is described in policies SC8 & EN2 of the adopted Local Plan Core Strategy (2017).
- 3.2 A Supplementary Planning Document (SPD) was adopted and implemented in 2022. The SPD sets out the mechanisms for securing developer contributions or securing other site based mitigation where a development is within a set distance of the South Pennine Moors SPA/SAC and will cause a harmful impact on Moors due to increased recreational pressures.
- 3.3 The SPD came into effect for all planning applications received 1st April 2022 and onwards. For planning applications identified as having to comply with the SPD requirements, the mitigation provided by the developer must be confirmed prior to the application being validated.
- 3.4 In the main, developers are opting to make a financial contribution towards mitigation and these payments have started to be received. The contribution for each new proposed residential unit is £375.61 per dwelling.

- 3.5 Whilst payments have started to be received, the developments which are listed in appendix 1 of this report have all been submitted prior to the SPD being adopted and implemented. They all are located within Zone C, or within 7km, of the South Pennine Moors SPA/SAC and as such have to provide mitigation against the harmful impact of their development to the SPA/SAC. As all the planning applications pre date the adoption of the SPD, the £375.61 per dwelling tariff has not been secured. Therefore, a habitat mitigation CIL allocation is required to ensure Bradford Council is meeting its obligations under the Habitat Regulations.

Creation of a Strategic CIL pot

- 3.6 As the intention of CIL is a means to fund infrastructure required to support the delivery of the Local Plan, the Council is able to set aside a percentage of each year's CIL receipts into a Strategic CIL pot.
- 3.7 The aim of this funding pot would be to support the delivery of future strategic infrastructure projects which may come forward in the future.
- 3.8 This funding pot would be separate to any CIL funds allocated to internal infrastructure providers such as education, recreation and green infrastructure.
- 3.9 To date, four deposits have been placed within the Strategic CIL pot. Table 2 below details the deposits and the current balance held. It assumes a fifth allocation for year 2022/2023.

Table 1: Strategic CIL pot sums retained and current balance held

Allocation year	Amount retained	Balance
2017/2019	£56,421.72	£56,421.72
2019/2020	£89,718.18	£146,139.90
2020/2021	£200,480.46	£346,620.36
2021/2022	£177,480.46	£524,016.04
2022/2023	£94,722.94	£618,738.98*(see 3.12 below)

- 3.10 The Executive in July 2022 resolved that an allocation from the Strategic Pot was to be made to the Top of Town Public Realm Scheme. The amount of the allocation was delegated to the Strategic Director (Place) in consultation with the Portfolio Holder.
- 3.11 An allocation has not yet been awarded to the scheme. It is asked that the allocation is reconsidered this year along with three additional requests which have been received.
- 3.12 The balance of the Strategic Pot is £524,016.04 and if, Members approve a 20% deposit in the Pot from this year's CIL receipts, the balance will be £618,738.98.

Request for allocation from the Strategic Pot 2022/2023

3.13 The following requests have been received for an allocation from the Strategic Pot.

Public Realm

3.14 A request was received last year for a maximum allocation of £350,000.00 to assist with the delivery of the Top of Town public realm scheme.

3.15 This allocation was requested in addition to the CIL allocation of £141,916.54 the Executive Committee agreed from the CIL receipts collected for year 2021/2022.

3.16 The additional allocation sum has not yet been agreed and it is requested that the Top of Town Scheme is reassessed along with the three additional requests received for an allocation from the Strategic Pot.

3.17 *Recommended amount to be allocated £150,000.00*

Allotment Service

3.18 The allotment service has requested a sum of £300,000.00.

3.19 The Bradford District currently has 168 abandoned allotment plots which need mechanical excavation and other large scale material operations to bring these plots back into use.

3.20 In addition to these abandoned plots the Haworth Road allotments requires £70,000.00 to bring it back into use and a site at Park Road Thackley requires new fencing at a cost of £31,000.00. Presently both these sites are not in a useable state and cannot be offered to potential new plot owners.

3.21 There are at present 800 people on the waiting list for an allotment in the Bradford District. Due to the high number of abandoned and unusable plots, the allotment service is unable to allocate a plot to those on the waiting list.

3.22 An allocation of CIL would allow for some of the plots to be brought back into use and would go some way towards meeting the increasing demand for an allotment. This demand has increased significantly since the Covid pandemic and at present Bradford Council are unable to meet this demand.

3.23 *Recommended amount to be allocated £150,000.00*

Future CIL allocations

Grange Park Surgery Burley in Wharfedale

3.24 Planning permission for a residential development of 475 dwellings was granted at Land at Sun Lane and Ilkley Road, Burley in Wharfedale. The development is being constructed over nine phases with each phase having its own CIL liability to be paid when it commences. In total the development will generate a CIL payment of £5,641,305.69.

- 3.25 Three of the nine phases have commenced and the CIL liability for those three phases totals £2,132,026.22. Each phase will pay their individual liability in four equal instalments spanning a two year period. This is in line with the CIL instalments policy. The first instalments are due September 2023 with subsequent instalments due at six month intervals.
- 3.26 Senior officers have been approached by Grange Park Surgery, Burley in Wharfedale to request a CIL allocation to help fund an extension to their practice. The extension is required to help meet demand.
- 3.27 Currently the practice has a patient population of 6900 compared to 4500 when it first opened in 1984. Over the years the practice has had to rely on porta cabins and the hiring of local community buildings to be able to continue their work and to take part in NHS schemes.
- 3.28 The practice feels the additional demand on their services from the Sun Lane housing development cannot be supported in their current state and the extension to their premises much needed to meet the additional demand.
- 3.29 The surgery has requested a CIL payment of £400,000.00 which will be added to a further £350,000.00 secured through personal loans by the practice Partners.
- 3.30 Officers have assessed the request and concur that the new housing development will cause additional demand and strain on the surgery. However, the CIL payments for the development have not been received as yet and so an allocation cannot be agreed to this year.
- 3.31 Members of the Executive are asked that they agree to an allocation of not more than £400,000.00 at the Executive Committee in July 2024. On the understanding that the developer has paid the instalments due by that time and the funds are being held by Bradford Council.
- 3.32 This is a unique situation where one development is being considered to assist in part funding an infrastructure need to meet demand.
- 3.33 Bradford Councils Legal Services have been consulted on this matter and have offered the following conditions be applied to the allocation:
- 3.34 Regulation 59 of the CIL Regulations 2010 (as amended) provides:
- Reg 59(1) A charging authority must apply CIL to funding the provision, improvement, replacement, operation or maintenance of infrastructure to support the development of its area.*
- Reg 59(4) For the purposes of this regulation, any reference to applying CIL includes a reference to causing it to be applied, and includes passing CIL to another person for that person to apply to funding the provision, improvement, replacement, operation or maintenance of infrastructure.*
- 3.35 As the CIL regulations do not set out terms for allocating funds via a third party,

including any clawback criteria, it is strongly advised that a commercial agreement is entered into at the time of the allocation.

- 3.36 The commercial agreement must set out requirements regarding the drawing down of the CIL funding, the return of unspent CIL funding and the arrangement for returning the monies should Grange Park Surgery cease to exist and any other matters deemed necessary at the time of drafting the agreement.
- 3.37 It is also advised that the CIL funding is only made available once the sums secured through personal loans to the practice partners have been exhausted.
- 3.38 The CIL funding will be held by Bradford Council and the Surgery will make requests for payments to be released. Each request must be supported by robust evidence of spend.
- 3.39 Grange Park Surgery have confirmed they have a construction company who can commence works in Autumn 2023 with works expected to be completed within a twelve month period.
- 3.40 Should the extension works fail to commence and any relevant planning permission expire, the CIL allocation will be made available for reallocation to other projects and will no longer be the Grange Park Surgery allocation.
- 3.41 Grange Park Surgery's full request for the allocation can be found at appendix 2.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 The Community Infrastructure Levy Regulations 2010 (as amended) require the Council to prepare a report for any financial year in which:
 - a) It collects CIL, or CIL is collected on its behalf; or
 - b) An amount of CIL collected by it or by another person on its behalf (whether in the reported year or any other) has not been spent.
- 4.2 CIL Regulation 62 sets out the specific requirements which must be covered by this Report. These reports are made available on the Council's website each year.
- 4.3 The total amount of CIL monies collected up to March 2023 is £600,717.66. In line with the CIL regulations the Council has transferred the neighbourhood proportion (15% or 25% with an adopted neighbourhood plan) directly to the town or parish council where development has taken place by the dates set out in the Regulations. Appendix 1 details the sums transferred to the parish and town councils.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 The collection, spend and reporting of CIL is governed by Legislation set out in the Planning Act 2008 (as amended by the Localism Act 2011) and the CIL Regulations 2010 (as amended). If the Council does not follow appropriate governance arrangements for collecting, spending and monitoring CIL consistent with the CIL Regulations then the Council runs the risk of challenge over the use of CIL monies being upheld.

5.2 The report to the Governance and Audit Committee on 28 February 2017 sets out the governance arrangements for allocating, spending and reporting on CIL.

6. LEGAL APPRAISAL

6.1 The adopted Bradford CIL Charging Schedule has been prepared and implemented in line with the appropriate, legislation (UK and EU), regulations and guidance.

6.2 The process for implementing the CIL Charging Schedule and spending CIL monies is set out in the CIL Regulations 2010 (together with subsequent amends. If the Council does not follow appropriate governance and spending arrangements consistent with the CIL Regulations, then the Council runs the risk of challenge over the use of CIL monies.

6.3 European legislation (the Habitats and Wild Birds Directives), transposed into the Conservation of Habitats and Species Regulations 2017, as amended, requires local authorities to avoid or mitigate the impact of increased human activity on certain habitats and species in European protected areas, namely Special Areas of Conservation (SAC) and Special Protection Areas (SPAs) when exercising its planning functions.

7. OTHER IMPLICATIONS

7.1 SUSTAINABILITY IMPLICATIONS

The CIL will support the delivery of infrastructure and sustainable development across the District and help to mitigate the impacts arising from of growth.

7.2 GREENHOUSE GAS EMISSIONS IMPACTS

None

7.3 COMMUNITY SAFETY IMPLICATIONS

None

7.4 HUMAN RIGHTS ACT

The provisions of the Human Rights Act 1998 and the associated convention rights and freedoms (as agreed in the Convention for the Protection of Human Rights and Fundamental Freedoms) have been considered in relation to the matters raised in this report and no implications have been identified.

7.5 TRADE UNION

None

7.6 WARD IMPLICATIONS

In non-parished areas the decisions about spending will be delegated to the AD

(Planning, Transportation and Highways) in consultation with relevant ward councillors and the CIL Neighbourhood Fund ring fenced by the Council for that purpose.

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

None

7.8 IMPLICATIONS FOR CORPORATE PARENTING

None

7.9 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None

8. NOT FOR PUBLICATION DOCUMENTS

None

9. OPTIONS

9.1 The CIL is a key part of the delivery of the Council Plan priorities and can be spent on any infrastructure priority. This report recommends the investment of the Strategic Fund for the infrastructure priorities as set out in Tables 3 and 4 below, with justifications. Consideration has been given to the consultation with infrastructure service providers. Spend of the strategic fund for education, green infrastructure, recreation and open space, habitats mitigation and electric vehicle charging points is recommended as the most appropriate investment of the strategic fund accumulated up to March 2021.

Table 2:

Strategic CIL pot

Collection period	Total CIL receipts less Neighbourhood funds and 5% admin	Minimum 20% to be retained	Pot total
April 2022 – March 2023	£473,614.70	£94,722.94	£618,738.98

Table 3:

Infrastructure Type	Allocation of CIL Strategic Fund 2022/2023	Reason for allocation
Education including primary and secondary provision	30% of the balance after Strategic CIL pot deposit £142,084.41	There is a proven link between the provision of new houses in a given area and increased pressure for additional school places.
Recreation and open space	20% of the balance after Strategic CIL pot deposit £94,722.94	There is a proven link between the provision of new houses in a given area and increased pressure on existing recreational facilities.
Active Travel	10% of the balance after Strategic CIL pot deposit £47,361.47	There is a proven link between the provision of new houses and an increased pressure on the existing cycle network.
Habitat mitigation schemes including Suitable Alternative Natural Greenspace	10% of the balance after Strategic CIL pot deposit £47,361.47	Required by European legislation see section 3.
Libraries	10% of the balance after Strategic CIL pot deposit £47,361.47	New developments create additional strain on existing facilities. The council has an Executive approved Vision for the District to help mitigate demand.
Public Realm	20% of the balance after Strategic CIL pot deposit £94,722.94	To assist in delivery of the Great Horton Road and Girdlington public realm improvements, ensuring the necessary infrastructure is delivered resulting in a desirable and sustainable streetscape.

9.2 Option 1: Approve allocation of the CIL Strategic Fund as recommended in Tables 2 and 3

9.3 The allocation of the Strategic Fund as recommended in Tables 2 and 3 is considered the most appropriate investment of the CIL that reflects current strategic infrastructure priorities.

9.4 This will enable the Council to direct strategic CIL monies to a range of necessary

infrastructure types to support the development of the District.

9.5 Option 2: Approve the allocation of the Strategic CIL fund to alternative infrastructure priorities.

9.6 The Strategic CIL Fund may be allocated to alternative infrastructure priorities.

10. RECOMMENDATIONS

Recommended -

10.1 That the Executive agree the allocation of the CIL Strategic Fund as set out in Tables 2 and 3 (up to March 2023) be used to contribute to education, recreation and open space, active travel, habitat mitigation, libraries and public realm.

10.2 That the Executive agree the allocation of the Strategic CIL Pot in Table 4 as follows:

Project	Allocation	Balance after allocation
Top of Town Public Realm	£150,000.00	£468,738.98
Allotment refurbishments	£150,000.00	£318,738.98

10.3 That any allocation from the Strategic Pot is allocated to assist in the funding of the schemes stated within this report. The funding to be spent within five years from its allocation. Any unspent balance held on that date to be returned to the CIL accounts for reinvestment.

10.4 That the Strategic Director (Place) delegates to the Assistant Director of Planning Transportation and Highways to liaise with other Assistant Directors and Portfolio Holders to remind of the purpose of the Strategic Pot and how the CIL funds retained within it may be accessed to help deliver infrastructure projects.

10.5 That the Assistant Director of Planning, Transportation and Highways in consultation with the Portfolio Holder are approved to agree allocations and expenditure from the remaining balance of the Strategic Pot should requests be received during the course of the year.

10.6 That, at the July 2024 Executive, the Executive agrees to consider a further report prepared by the Strategic Director in consultation with Portfolio Holder on whether or not to allocate a maximum of £400,000.00 from the Sun Lane CIL payments to help fund the extension works to the Grange Park Surgery, Burley in Wharfedale. The allocation will be subject, amongst any other matters deemed necessary by the Council, to the following conditions:

1. That the Grange Park Surgery enter a funding agreement with BMDC setting out the process for drawing down the CIL funding, the return of unspent money and the arrangement for returning the monies should the Surgery cease to exist this may include placing a legal charge on the property. Bradford Council reserve the right to include other matters in any

- such funding agreement.
2. That the Grange Park Surgery only request CIL funding once the funds raised by personal loans have been exhausted.
 3. All requests for CIL funding to be drawn down must be supported by evidence of spend.
 4. In the event that planning permission for the extension is not secured, or is secured but fails to commence and therefore expires, the CIL allocation will not be allocated the Surgery for use on other projects. The CIL allocation is only to assist in the extension development once the appropriate planning permission has been secured.

11. APPENDICES

Appendix 1: CIL payments received, neighbourhood transfers and the administrative sum retained

Appendix 2: Grange Park Surgery, Burley in Wharfedale CIL allocation request

12. BACKGROUND DOCUMENTS

- Bradford District CIL Charging Schedule (2017)
- Report 'Governance Arrangements for the Bradford CIL Charging Schedule' to the Governance and Audit Committee on 28 February 2017
- Infrastructure Funding Statement 2019/2020

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Application number	Site address	CIL zone	Sum paid	Parish/Town Council	Ward	15%	25%	Balance	5%	Strategic funds
19/02790/MAF	Land west of Derry Hill, Menston	1	£ 151,742.27	Menston	Wharfedale	£ 22,761.34		£ 129,980.93	£ 6,499.04	£ 122,531.88
18/04238/MAF	Former Hallmark Cards Ltd, Bingley Road	3	£ 39,227.41		Heaton	£ 5,884.11		£ 33,343.30	£ 1,667.17	£ 31,676.13
21/01206/VOC	Timber Yard, Parsons Lane, Addingham	1	£ 64,445.98	Addingham Parish Town Council	Craven		£ 16,111.49	£ 48,334.49	£ 2,416.72	£ 45,917.77
21/04198/VOC	Land at grid ref 414347 439165, West Lane, Baildon	2	£ 23,286.72	Baildon Town Council	Baildon	£ 3,493.01		£ 19,793.71	£ 989.69	£ 18,804.03
19/00783/FUL	Old Technical Institute, Mornington Road, Bingley	3	£ 17,590.07	Bingley Town Council	Bingley	£ 2,638.51		£ 14,951.56	£ 747.58	£ 14,203.98
22/01141/FUL	Hallcroft, 46 Haworth Road, Cross Roads	3	£ 445.76	Haworth, Cross Roads & Stanbury	Worth Valley		£ 111.44	£ 334.32	£ 16.72	£ 317.60
18/01342/FUL	The Sidings, Ben Rhydding, Ilkley	1	£ 19,550.00	Ilkley Town Council	Ilkley		£ 4,887.50	£ 14,662.50	£ 733.13	£ 13,929.38
22/00246/FUL	Lloyds TSB, Brook Street, Ilkley	1	£ 13,930.07	Ilkley Town Council	Ilkley		£ 3,482.52	£ 10,447.55	£ 522.38	£ 9,925.17
22/01396/FUL	Land east of 12 Leach Way, Riddlesden	3	£ 6,825.73	Keighley Parish Town Council	Keighley East	£ 1,023.86		£ 5,801.87	£ 290.09	£ 5,511.78
19/02790/MAF	Land west of Derry Hill, Menston	1	£ 151,741.98	Menston	Wharfedale	£ 22,761.30		£ 128,980.68	£ 6,449.03	£ 122,531.65
22/01369/FUL	14 Katherine Street, Saltaire	3	£ 550.24	ShIPLEY Town Council	ShIPLEY	£ 82.54		£ 467.70	£ 23.39	£ 444.32
21/00157/FUL	Land west of 36 Springhurst Road, shipley	3	£ 13,017.27	ShIPLEY Town Council	ShIPLEY	£ 1,952.59		£ 11,064.68	£ 553.23	£ 10,511.45
20/05292/MAF	Land & Premises at Rotary Works, Bolton Road, Silsden	2	£ 19,566.04	Silsden Town Council	Craven		£ 4,891.51	£ 14,674.53	£ 733.73	£ 13,940.80
18/02970/FUL	High Hall Kitchen Garden, High Hall, St Stephens Road, Steeton	3	£ 3,100.00	Steeton with Eastburn Parish Council	Craven		£ 775.00	£ 2,325.00	£ 116.25	£ 2,208.75
19/04698/FUL	Greenfield Farm, Main Road, Steeton with Eastburn	3	£ 4,811.47	Steeton with Eastburn Parish Council	Craven		£ 1,202.87	£ 3,608.60	£ 180.43	£ 3,428.17
18/04238/MAF	Former Hallmark Cards Ltd, Bingley Road	3	£ 39,227.41		Heaton	£ 5,884.11		£ 33,343.30	£ 1,667.16	£ 31,676.13
18/00487/FUL	8 Oaklands, Bradford	3	£ 2,160.00		Idle and Thackley	£ 324.00		£ 1,836.00	£ 91.80	£ 1,744.20
18/01700/MAF	Church of Nazarene, Hillcrest Road, Queensbury	3	£ 23,680.00		Queensbury	£ 3,552.00		£ 20,128.00	£ 1,006.40	£ 19,121.60
19/00420/FUL	Myrtle Cottage, 64 Halifax Road, Queensbury	3	£ 2,334.97		Queensbury	£ 350.25		£ 1,984.72	£ 99.24	£ 1,885.49
20/01140/FUL	Upper Moor Close Barn, Old Guy Road, Queensbury	3	£ 934.27		Queensbury	£ 140.14		£ 794.13	£ 39.71	£ 754.42

Surcharges all go to strategic fund

18/01700/MAF	Church of the Nazarene, Hillcrest Road, Queensbury	3	£ 2,550.00		Queensbury
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Parish and town councils transfers

Addingham Parish Town Council	£16,111.49
Baildon Town Council	£3,493.01
Bingley Town Council	£ 2,638.51
Haworth, Cross Roads and Stanbury	£ 111.14
Ilkley Town Council	£ 8,370.02
Keighley Town Council	£ 1,023.86
Menston Parish Council	£ 45,522.64
ShIPLEY Town Council	£ 2,035.13
Silsden Town Council	£ 4,891.51
Steeton with Eastburn Parish Council	£1,977.87

Ward transfers

Heaton	£ 11,768.22
Idle and Thackley	£ 324.00
Queensbury	£ 4,042.39

5% admin fee

October transfer	£ 28,715.21
April transfer	£ 14,259.94

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Grange Park Surgery, Burley in Wharfedale CIL allocation request

Application for CIL funding for Grange Park Surgery in Burley in Wharfedale

We are applying for a contribution from the CIL (community infrastructure Levy) We need an additional £400,000 towards our proposed £750,000 development.

We are a 4-partner practice with a patient population of almost 6900 serving patients in Burley in Wharfedale (pop -7041) and a small area of Ben Rhydding and Menston.

We are in a purpose-built building which has been open since 1984. At that time, we had approximately 4500 Patients and 8 staff. Since then, the patients, staff, and services we offer have expanded considerably. We currently do not fit into the space we have and are reliant on a portacabin in the car park to expand our practice. We have very limited facilities for staff and currently do not have a functioning staff room.

We are an innovative practice. We have led the way in piloting group consultations. We have been involved in an NHS England scheme regarding diabetes, however we had to hire the local church rooms to be a part of this. We have set up a drop-in wellbeing service within the village to offer additional mental health services for our patients, both as regular support and crisis intervention. Again, we have had to hire the local Guide and Scout hut for this. We have been supporting the village as they introduced a 'listening ear' service for patients and are in discussions about how to offer a more joined up 'youth support' scheme from within the community. This would be in conjunction with the local school, church, and voluntary sector. All this involvement is made more difficult by the fact that, although we are a significant driver to better health within the village, we remain unable to host meetings or services due to lack of space. We are unable to host secondary care consultants within the building to offer closer care to our patients.

We are a training practice with 2 full time GP trainers. We also have 3rd year medical students. We are currently unable to house more than 1 full time trainee at a time due to space. We have been asked to train 5th year medical students as well as the 3rd years, again we have had to turn this down due to lack of space. We have been approached to support paramedics and nurse practitioners, but again have had to decline. We have employed a new Dr, who started in September 2022, who wanted to have a full-time post, however we were only able to offer him 6 sessions due to lack of space. We now have 3 clinics run remotely during the week to facilitate more patient access using telephone, video, and text access to increase our capacity without using rooms.

Our practice counselling team has been supporting 5 student placements over the last 5 years. These have been in conjunction with Leeds Trinity and Bradford University. NHS placements are notoriously difficult to find so we've had a great take-up. This has also enabled us to clear our backlog of patients waiting for counselling and gives us the capacity to see patients in crisis almost immediately.

We need to improve space and capacity for effective care. In 2019 the ARRS scheme was introduced by NHS England to support general practice. We have several staff funded through the ARRS scheme, for example social prescribers, pharmacists, and physios. We really struggle to fit these services within our building. The pharmacists work remotely, the social prescribers have reduced their capacity within the building due to space and we can only house a physio 1 afternoon a week even though the need is much greater.

We have a very small waiting room and covid really brought home to us how impossible it was for us to be able to 'zone' the building effectively. We had to use a portacabin in the car park as our 'hot hub' – now that that need has gone, we use this for additional capacity.

The village hall was donated to us for us to use to run covid clinics when the booster drive was announced. This was the only reasonable way that we were about to significantly vaccinate our population.

We run a dermatology GPwSI service but are unable to run this from our building so use the space in surrounding practices. We also are a part of the MSK service but again our patients are unable to be seen within the building and we staff the service in Skipton.

Appendix 2 Grange Park Surgery, Burley in Wharfedale CIL allocation request

We all know how important our staff welfare is. This has never been more apparent in times of covid. We refurbished our building in 2016 to make the most of the internal space for patient contact, we had to allocate our staff room and meeting room for the counselling service as the mental health needs were becoming overwhelming. We set up a very small kitchen elsewhere with additional staff toilet and shower facilities. In covid times we have been unable to use this properly and therefore staff have had nowhere to meet other colleagues for almost 3 years now. We are in desperate need of a space where we can relax and support each other. Burn out is becoming so high it is in our interest to provide a pleasant environment for staff.

During the pandemic there was a CCG survey done to assess available space within the NHS and primary care estates within Bradford and Craven. Our practice was found to be considerably under spaced for our patient population. It was suggested that we were a 1/3 under spaced. This is before any influx of new patients.

In 2020, we were informed that planning permission for 500 houses within Burley in Wharfedale had been approved. Additionally, there has been a development in an old mill building of 110 properties which is now opening. There is a 72 bedded dementia nursing home and a set of retirement flats currently being built and we understand there is going to be an application for further development on the Scalebor Park site. All these developments will cause an influx of patients which we cannot, in our current state, cope with.

There have been significant discussions within parliament about how hospitals and primary care can be expanded to meet the demands of large housing developments. These significantly put pressure on existing infrastructure. The CIL (community infrastructure levy) was developed for this purpose. There is a large CIL of approximately £4-5 million attached to the Sun Lane development. This development is for 475 of 3,4- and 5-bedroom houses. This could give us up to 2000 more new patients. We feel that improving and developing the infrastructure of the surgery fulfils the guidelines of the CIL legislation and without this significant investment we will be unable to offer medical services to these additional patients. We will have no choice other than to shut our practice list as we are not willing to offer an unsafe service that compromises patient care. We very much want to offer good primary care to everyone within the village, both new and old residents.

We feel this issue should have been addressed at an earlier time and were disappointed to read, in the public enquiry regarding this development, that the GP Service had capacity when we had never been asked or approached in anyway.

We have received planning permission in Autumn 2022 to enable us to build an extension to our current premises to allow us to expand by 50%. This would mean we could staff the service to offer care to up to 10,000 patients. The new extension would provide a new waiting area; 3 new consulting rooms: a group room – which we plan to use for group consultations (such as for diabetes and wellbeing), group counselling and social prescribing support. We would be putting in a lift to the top floor where we would have 3 further offices – one to be used as a telephone triage hub and teaching area for trainee Dr's and medical students and 2 for additional admin support. There would be a new staff room and locker room. We would also have a meeting room upstairs for teaching, practice meetings and community meetings – which we currently rent space for within the village. The proposed extension would give us another 125m2 downstairs and 90m2 upstairs of usable space.

The scheme is limited due to NHS requirements and the space available to us, as we are surrounded by the park, a public road and housing. We also must be able to develop the new building without it impacting on patient care during the build. We have had a local architect cleverly design a scheme that fulfils these criteria. We have 2 local building contractors who have tendered for the build and are able to commence work this year.

We have 2 quotes within £20,000 of £750,000. Although the building has been owned by the partnership for over 50 years, we are only contracted to provide NHS services here. We therefore have our building rented from us by the NHS for us to provide services for our practice population. Our NHS income covers staff salaries and direct patient care. The only income we receive to fund the building – cost of mortgages, rents, maintenance etc, is our rent from NHS England. We have had meeting with the bank, and they are happy to lend us £350,000 towards this development. This money would be loaned to the partners with the security of the building. The money to pay this loan

Grange Park Surgery, Burley in Wharfedale CIL allocation request

would be raised from the new rent we will receive from NHSE to provide NHS services within this space. This amount of rent is determined by the district valuers in accordance with NHS guidelines., the bank will only let us borrow money up to the level that our rent provides. Hence why we need additional funding to facilitate this development. We are very limited as to whom we can apply for funding from, however the CIL was partially developed to support primary care expansion.

We know that Bradford Council supports “Better health, better lives” and enabling us to build a surgery within the village of Burley in Wharfedale that is fit for ALL the residents – both new and existing – is a project that we are sure the council will support.

We welcome any questions or informal visits to our surgery.

Glossary of terms

– ARRS – additional Role Reimbursement Scheme – this scheme provides funding for additional roles to create multidisciplinary teams. Such as :-

- Clinical pharmacists
- Pharmacy technicians
- First contact physiotherapists
- Physician’s associates
- Dietitians
- Podiatrists
- Occupational therapists
- Community paramedics
- Nursing associates and trainee nursing associates
- Social prescribing link workers
- Care co-ordinators
- Health and wellbeing coaches

-MSK-musculoskeletal service – this is a service run by specialist GP’s and extended scope physiotherapist to provide people help for a range of Joint and muscle issues. It is located in the community rather than in the hospital

-GPwSI- these are GP’s who have a specialist interest in a certain aspect of medication and have undergone further training to allow them to practice within that field. Usually a specialist diploma in that area is needed taking between 1-2 years of supervised learning to achieve.

-NHSE- NHS England – leads the NHS services in England.

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