City of BRADFORD
METROPOLITAN DISTRICT COUNCIL

Budget Reference Document

2026-27













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1.0 Introduction

This Budget Reference Document provides information about the services that the Council delivers in 2026-27, and provides finance, activity and performance information about those services.

The document can be used to provide further information about the Council and its finances following the approval of the 2026-27 budget at Budget Council on 10th March 2026, details of which can be found on Council's website:

Bradford Council - Agenda for Council on Tuesday, 10th March, 2026, 4.00 pm

The Council has a gross revenue expenditure budget of £1.634bn and a net budget of £737.4m for 2026-27 as outlined in the table below.

£ms	Gross Budget	Net Budget
Adult Social Care, Health & Housing	374.4	190.4
Children's Services excl. BCFT	462.9	46.5
BCFT[1]	215.0	215.0
Department of Environment	122.5	50.2
Department of Growth	34.1	19.8
Corporate Resources	208.1	58.2
Chief Executives	10.4	5.5
Non-Service	6.6	6.1
General Fund	200.5	145.6
Total	1,634.5	737.4

The 2026-27 budget has been produced with reference to the Council's financial context and its priorities; delivery of which require a shared responsibility among public services, business, the voluntary and community sector, communities and individuals for achieving and sustaining better outcomes.

The budget allocates available resources to support the delivery of Council priorities. The Council Plan identifies the following priority goals which mirror the shared ambitions of local partners set out in the District Strategy:

- Growth and Regeneration
- Healthy and Happy Residents
- A Great Place to Grow Up
- Safe and Strong Communities

The Council Plan identifies two further priorities – Effective and Efficient services and Financial Sustainability in recognition of the fact that these are critical factors in delivering the ambitions for the District.

[1] *Bradford Children and Families Trust*

It also recognises that to achieve these ambitions we need to work as One Council to deliver sustainable and effective services and an inclusive workplace. Key to the delivery of these priority outcomes is an extensive transformation programme, with the following major workstreams.

- Organisational Effectiveness
- Customer experience
- Localities
- Digital
- Enterprise Resource Planning (IT systems)
- Waste
- Housing
- Children's, Growth and Bradford Children's and Families Trust

Section 1 of the document provides an overview of the district and the role that the Council plays in it. It also provides an overview of the Council and the structures that it has in place to govern the Council's responsibilities, decision making, and the spending of public money.

Section 1 also provides an overview of the Councils financial context outlining the reasons why it has been facing unprecedented financial challenges.

Section 1.5 shows how the Councils services expenditure benchmarks in comparison to other Local Authorities, and 1.6 provides a funding comparison with other Local Authorities.

As outlined in sections 1.6, the Council fared badly out of the prior funding regime, and it been lobbying government for many years to reform Local Government finance.

As part of the Local Government Finance Settlement 2026-27, the Government has now introduced funding reforms for the 2026-27 financial year that were originally planned for 2020-21, and those reforms will benefit the Bradford District very significantly as they are phased in over the 3 financial years from 2026-27 to 2028-29.

Section 1.10 provides an overview of the Council's General Fund budget for 2026-27 and an outline of how the Council is funded, including an analysis of savings (section 1.11) and investments (section 1.12) since 2010.

Sections 2 to 8 then provides a drilldown of how the General Fund revenue budget is split across the Council's departments and the c150+ different services that they provide, outlining what those services do, what they cost, their strategic direction, and the activities that they deliver associated with those budgets.

Sections 9 to 12 provide an outline of the Councils non-General Fund finance areas including

9 Dedicated Schools Grant balances
10 Capital Investment Plan 2026-27 to 2030-31
11 Housing Revenue Account (HRA)
12 Reserves

The aim of this Budget Reference Document is to provide Councillors, the Public, and other interested parties with an overview of what the Council does and how it spends its budget in line with governance arrangements to aid understanding and transparency.

Additionally, when the Council's s151 Officer (Chief Finance Officer) provides Quarterly Finance Position Statements to the Executive outlining how the Council is forecast to spend against its budget (i.e. does the financial data and other intelligence suggest that there would be an overspend or underspend so that mitigating action can be taken), the reports are 'exceptions' based, meaning they focus on service areas that are deviating from their budgets in a material (significant) way. This is done to focus attention on the service areas that require mitigating actions.

Consequently, this means that there will inevitably be many Council services that are working within their budgets, and although the budget monitoring of these services is undertaken by the Council's Financial Services teams and Department and Service managers, they are not reported on to the Executive as they are not 'exceptions'.

This document consequently aims to bridge that information gap.

The 2026-27 document will be published on the Council's website shortly after the Council's 2026-27 budget has been set.

1.1 Context about the Bradford District

Place and People – Big, Young, Diverse

Bradford is England's 5th biggest metropolitan district and among its youngest and most diverse. The Council serves a growing population of 563,600 and over 16,500 businesses across an area of 141 square miles.

In addition to the principal urban area of Bradford, are the towns of Keighley, Shipley, Bingley and Ilkley and numerous large villages with many places displaying a strong and distinctive sense of their own identity. Two thirds of the District is rural with large expanses of moorland, woodland and agricultural land predominantly to the north. Parts of the District have been designated as the Bradford Pennine Gateway National Nature Reserve.



Map of Bradford District

The district's 563,600 population (2024 ONS Mid-Year Estimates) is among the youngest in England with 26.7% of people aged 18 or under compared to a national average of 22%. The proportion of older people is growing with high increases between 2001 and 2021 of 36% among people aged 90 and over and 27% for 80-89-year-olds. Population density is the highest in West Yorkshire.

Ethnic diversity is increasing. At the 2021 Census 56.7% of people were White British, down from 63.9% in 2011 while the proportion of people from all other ethnic groups increased from 36.1% to 43.3% compared to an English average of 26.5%. The Asian/ British Asian population increased from 26.8% in 2011 to 32.1% in 2021.

Bradford had the second highest percentage of people nationally who identify as Pakistani (25.5%) while 2.6% identified as Indian, 2.3% as Bangladeshi, 2.7% as Mixed or Multiple ethnic groups and 2% as Black. People identifying as Roma comprised 0.3% of the population.

The district's diversity is reflected in the fact that 165 languages are spoken in local schools. At the 2021 Census 6.1% of households had no one with English as a main language, the national rate is 5%.

Deprivation and Inequality

The District's challenges include high levels of entrenched deprivation and inequality. Bradford ranked 12th overall on the Index of Multiple Deprivation in 2025 and as the 4th most income deprived.

Over 55,000 children live in relative poverty accounting for 44% of all 0-15 year olds, this is the second highest of any UK local authority and significantly above regional (30.4%) and UK (20.8%) rates. In parts of the district the proportion of children living in poverty exceeds 70%. Bradford has 26.3% of West Yorkshire's under 16 population but 34.6% of its total child poverty. Between 2015 and 2024 the number of children living in poverty rose by over 12,400.

Fuel poverty affects 16% of households partly driven by the fact that almost 31% of housing stock was built pre-1919. These properties are typically more difficult to heat efficiently making many people particularly susceptible to rising energy costs. The 2021 census shows that higher than average proportions of households have no central heating – 2.2% compared to 1.5% across England. Overcrowding affects 5.5% of households predominantly in the poorest areas.

Life expectancy is below average and the difference in life expectancy between the District's wealthiest and poorest areas is 11.9 years for males and 10.4 years for females.

Growth and Economy

Bradford represents one of the UK's most significant opportunities to deliver growth at scale. With 16,600 businesses and 198,000 jobs, 11.6% of which are in manufacturing, the district's economy is worth more than £13bn (GDP). Strengths include high-value production businesses across a range of sectors including food manufacturing, engineering, chemicals, digital technologies, energy and utilities, and satellite technology. The University is at the forefront of innovation in space, AI and sustainability and Born in Bradford offers unique data analytics capacity.

Many businesses support international supply chains in sectors such as automotive, construction, finance and health, making Bradford one of the most globally connected places in the UK. Bradford exports goods and services worth £3.5 billion annually.

However, Bradford faces significant challenges if it is to achieve its ambitions for growth. Productivity is relatively low and achieving national productivity rates would add £7bn to the local economy; the ratio of jobs to the working age population at 0.65 is lower than GB average of 0.86 and growth has been constrained by poor transport connectivity and infrastructure, for example, Bradford is the biggest UK city without a mainline rail station.

In December 2025 unemployment was 6.8% compared to a UK average of 3.8% and reached almost 11% in Bradford West (10.7%) Parliamentary constituency. Youth claimant rates (18-24 years) at 11.3% were more than double the UK average of 5.5%.

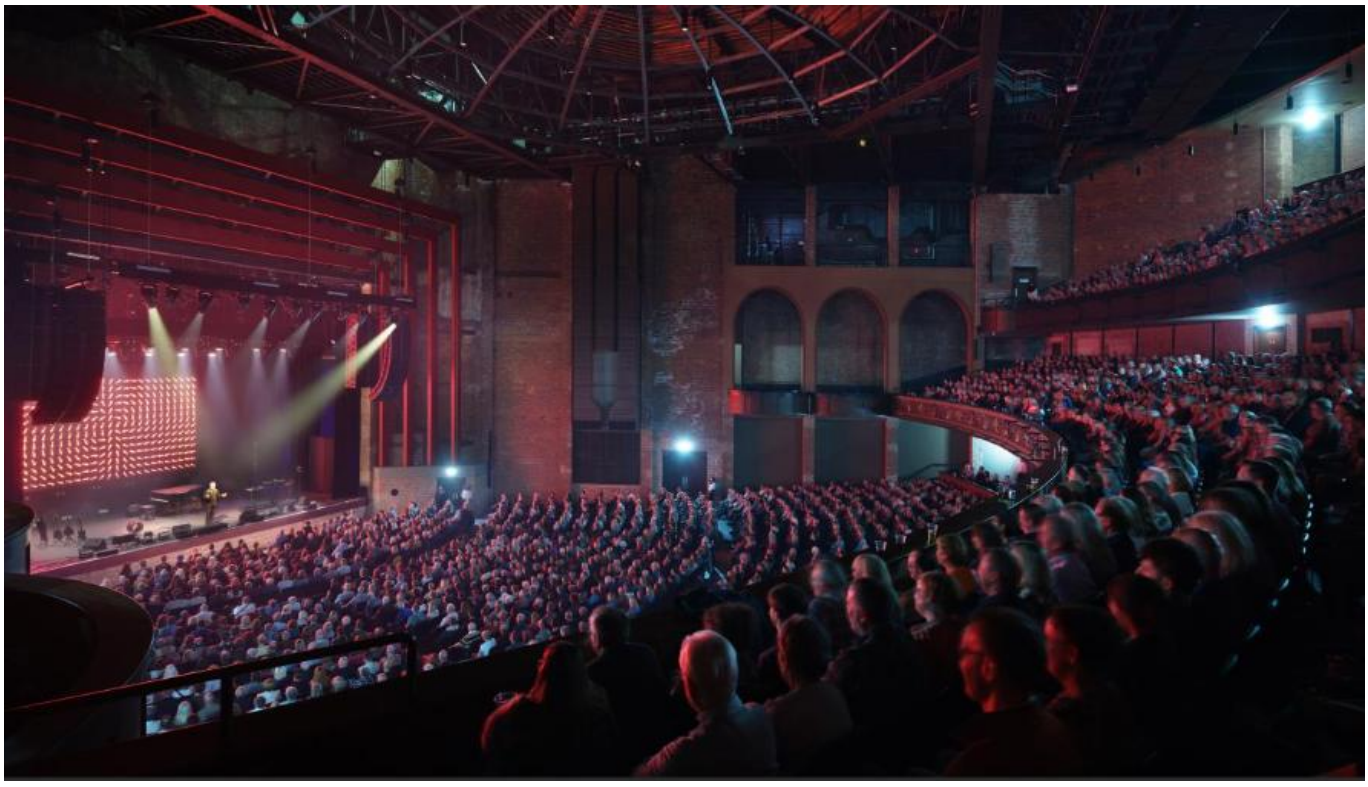
Gross weekly-pay for employees living in the district at £670.70 (December 2025) is below regional (£711.6) and GB (£766.6) averages.

Progress has been made in closing the gap in educational attainment between the district and the national average, but a significant gap remains and although the proportion of 16-64 year-olds with no qualifications has been falling, in 2024 29,400 people were still in this position which at 9.1% was far higher than GB average of 6.8%. These gaps in education and skills ultimately affect productivity and potential inward investment decisions.

Driving Growth

Securing economic growth is vital to meeting these challenges, reducing demand for public services, and ensuring the future sustainability, prosperity and well-being of the Bradford district. Growth is a key priority within the Council Plan - achieving national levels of productivity would add £7bn to the Bradford economy - and the Council is working with local, regional and national partners to unlock the district's full potential. Investor interest is growing as the Bradford district builds on the legacy of its outstanding success as UK City of Culture 2025, and a pipeline of regeneration projects have come to fruition while progress continues on the development of plans for major regeneration and infrastructure projects.

City Centre Regeneration. A number of significant transformational city centre regeneration projects have recently been delivered including Bradford Live the new 3,500+ capacity city centre venue which opened in 2025. The city centre has been transformed through its pedestrianisation; One City Park has delivered city centre grade A office accommodation; the new Darley St Market is open and 2025 saw the opening of the Bradford Arts Centre following a major overhaul.



Bradford Live

Transport Infrastructure. The Council has been working with the Government to connect Bradford to the mainline TransPennine Express line for the first time ever and to develop plans for a new city centre station which would slash journey times to other northern cities and towns, opening access to new labour markets and opportunities. Meanwhile we have seen recent investment to improve services from Forster Square Railway Station including more frequent direct services to London. As part of West Yorkshire Combined Authority, Bradford is developing plans for a mass transit system phase 1 which will connect Bradford to Leeds.



Transport infrastructure plans

Southern Gateway. Integrated rail and mass transit will unlock Bradford's Southern Gateway, a development area offering a unique opportunity to deliver thousands of new homes, offices and jobs. The site represents a growth opportunity of national significance with the potential to be the "King's Cross of the North" and will have a transformational impact on the Bradford economy. With the right upfront investment in capacity, the Southern Gateway Opportunity Area, could deliver up to 5,000 new homes, 440,000 m² of new employment space, and 23,000 new jobs, resulting in an estimated £1.14bn uplift in Gross Value Added annually.



Planned New Bradford Station

City Village. The Southern Gateway sits alongside the Councils plans in partnership with English Cities Fund for 1,000 new homes as part of City Village with £43m of external funding - a pioneering inner-city, low-carbon neighbourhood with revitalised public realm and independent shopping and business spaces.

These initiatives would have a transformational impact on the economy, slashing journey times to other northern cities and towns, and opening access to new labour markets and opportunities.



City village design

City of Culture. Culture and creative industries are at the heart of Bradford's plans for growth and Bradford was the UK City of Culture 2025 which leveraged significant external investment and attracted millions of visitors. Work is now ongoing to secure City of Culture's legacy in terms

of jobs, visitor numbers, quality of life, participation and the ability to attract new investment.



Rise - City of Culture opening event

In Keighley and Shipley, £33.6m and £25m of investment respectively in multiple projects as part of the Towns Funds Deal with Government. Funding will improve connectivity, make better use of land and improve skills and enterprise infrastructure. Keighley has also been awarded a further £20m over 10 years to invest in high streets, local parks, youth clubs, cultural venues, libraries and health and wellbeing services. Both Towns will benefit from recently adopted Local Development Frameworks which will promote growth and enterprise.

Holme Wood and Ravenscliffe will each benefit from £20m over ten years as part of the Pride in Place programme which will focus on local jobs, community facilities, green spaces, and measures to make the areas safer and stronger.



Providence Park - Keighley



Keighley & Worth Valley Railway

West Yorkshire Combined Authority (WYCA) Bradford is part of a £1.8bn devolution deal and plays a key role in WYC

A working on initiatives designed to improve skills, connectivity and productivity and drive growth. Delivery of growth in West Yorkshire is a joint endeavour between local authorities and WYCA. The Government will provide WYCA with an integrated settlement from 2026-27 giving greater flexibility and freedom over spending decisions and Bradford will be working to maximise the benefits through securing investment into the district, influence on policy and support for wider

sub-regional and regional strategic goals.

Net Zero. Bradford is playing a leading role in West Yorkshire's drive to achieve net zero carbon by 2038, ahead of national targets. The Bradford Climate Action Plan sets out how the District aims to achieve net zero emissions by 2038, through a comprehensive set of initiatives and community engagement. The District is home to the north's first Clean Air Zone and the Council is working with partners to deliver a city centre District Heat Network and HyBradford which will be the UK's biggest hydrogen re-fuelling station. It is making long-term investments in its fleet and estates. Net zero has implications for the Council at all levels – strategic, regulatory and in the District's communities -and it will need to play a key role in ensuring that the transition is just, does not exacerbate existing inequalities and that people have the skills required to take advantage of the opportunities.



District Heat Network

Implications for Council services

The district's size, demographics and high levels of deprivation and inequality drive increasing demand for services and related cost pressures. Tackling some of the fundamental issues means investing in growth to reduce demand for services, increase well-being and support financial sustainability through growth in the local tax base. These factors have significant implications for the delivery of council services and the allocation of resources and inform the Council Plan and District Strategy.

1.2 About the Council – Main Governance arrangements

The Council works alongside public and private sector partners and communities, to deliver services and democratically accountable leadership to a diverse population. It strives to secure better outcomes and equality of opportunity for everyone in the district. The people and places of Bradford District are incredibly diverse, and the Council must serve, work, engage with, and represent a wide range of individuals, organisations, communities and businesses with multiple interests.

The Council is composed of 90 Elected Members, with three representing each of the 30 wards of the District. Each member of Council is elected for a four-year term. A third of members are elected in each year over three consecutive years, the fourth year is fallow with no elections held.

Following a recent review of ward boundaries all 90 Council seats will be contested at the May 2026 local elections.

Strategic Leadership
The policies of the Council are directed by the political leadership and implemented by the Corporate Management Team and officers of the Council.

Full Council. Full Council sets the Council's budget and policy framework and appoints a leader.

The Leader. The leader is appointed by Full Council for a period of up to four years (and can be re-elected) and appoints an Executive.

The Executive. The Council operates an Executive model of key decision making. The Council's Constitution allows for an Executive of up to ten members including the leader. Responsibility for the formulation of key strategic and operational policy decisions is held by Portfolio Holders. Decisions are taken collectively by Executive unless delegated to individual Portfolio Holders and are open to scrutiny through the Council's Overview and Scrutiny Committees.

The current Executive is comprised of six Councillors including the Leader and Deputy Leader, each of whom has special responsibility for a specific portfolio. Executive responsibilities are allocated by the leader, and the Executive takes decisions collectively, in public. Some Executive functions are delegated to Area Committees where they are only concerned with local priorities and circumstances.

To provide oversight and scrutiny of the Executive's and the Council's work, and the Governance of decision making and the spending of public money, the Council also has a number of other panels and committees including:

Governance and Audit Committee
The Council's Governance and Audit Committee's includes Councillors from across the political spectrum and its responsibilities include:

- Maintaining an overview of Governance, the constitution and partnerships;
- Approving the Statement of Accounts;
- Receiving reports on Treasury Management, Strategy and Annual Investment
- Adopt plans or strategies relating to borrowing, investment and capital spending Deal with matters referred by the Strategic Director of Corporate Resources under Section 151 of the Local Government Act;

- Receive matters of a financial nature that External Audit request so it can be considered by a member body, including any that may concern the Council's governance arrangements.
- Consider the effectiveness of the risk management arrangements, control environment and associated anti-fraud and anti-corruption arrangements.
- Approve the Internal Audit Strategy Plan and monitor performance.
- Receive the annual report of the Head of Internal Audit and consider the reports of External Audit and inspection agencies.

Overview and Scrutiny
The Council appoints four Overview and Scrutiny (O&S) committees made up of Councillors from across the political spectrum that play a significant and active role in the democratic leadership of the District. These include;

- **Corporate Overview and Scrutiny Committee.**
- **Children's Overview and Scrutiny Committee.**
- **Regeneration and Environment Overview and Scrutiny Committee.**
- **Health and Well Being Overview and Scrutiny Committee**.

Overview and Scrutiny Committees play a role in holding Executive and non-executive decision makers to account and have the power to "call-in" decisions of the Executive. They make recommendations to the Executive and the Council on policy and service delivery, promote public and community participation in policy formulation and assist in monitoring performance and progress towards corporate goals. Overview and Scrutiny also examines the contribution of external organisations to the District's wellbeing and the way in which services are delivered.

Other non-Executive Committees include five Area Committees, Regulatory and Appeals, Licensing and Standards.

Schools Forum
Bradford's Schools Forum is a representative group of school leaders and governors as well as representatives of other education providers and bodies, established by statutory instruments issued by the Government.

Under national regulations, every local authority is required to establish a Schools Forum. Its primary role is to act as a formal consultative body, to recommend to the Local Authority how the funding, which the Government provides for schools, academies, other providers and for individual pupils (the Dedicated Schools Grant) is managed. In particular, the Local Authority is required to consult the Schools Forum on:

- The formula, which is used to delegate funding to mainstream primary and secondary schools and academies.
- The funding formula, and other financial arrangements, which are made for pupils with Special Educational Needs and Disabilities, in Pupil Referral Units and education of children otherwise than at school.
- The formula, and administrative arrangements, for the funding of the entitlements to early years education.

The Schools Forum also has some specific decision-making powers.
The DfE's guidance on Schools Forums can be accessed here

Bradford's Schools Forum has a meetings website, where you can access meetings information and past minutes, reports and agendas, here https://bradford.moderngov.co.uk/ieListMeetings.aspx?CId=160&Year=0

Bradford and Airedale Health & Well Being Board.
The Board is the lead partnership in the Bradford District and is set up as a committee of Bradford Council. Chaired by the Leader of Council, it brings together leaders from across the district including the Council, the NHS, the Police, Fire and Rescue, social housing and the Voluntary and Community sector. The Board provides strategic direction to a wide range of organisations that organise health and wellbeing services and leads on the development and delivery of the District Plan. All members of the Council's Executive and the leader of the Council's main opposition group are also members of the Well Being Board.

West Yorkshire Combined Authority (WYCA)
Bradford plays an active and influential role as the second biggest authority in West Yorkshire's Mayoral Combined Authority and, along with Calderdale, Kirklees, Leeds and Wakefield, benefits from its £1.8bn devolution deal. WYCA has significant financial resources and powers with a particular emphasis on skills, economic development and transport infrastructure – all closely aligned to Bradford's priorities and key to its future prosperity and wellbeing. WYCA has recently published a ten-year Local Growth Plan and from 2026-27, will benefit from an integrated settlement from Government bringing together a range of different funding schemes to provide greater local flexibility over spending priorities. The Mayor of West Yorkshire also has responsibility for crime and policing and the power to add a Police precept to council tax charges. In addition to the capital and other projects that the Council works in partnership with WYCA on, the Council also pays a levy to WYCA which helps pay for subsidised buses/ bus passes for example.

West Yorkshire Joint Services - led by a joint committee of senior Councillors from Bradford, Calderdale, Kirklees, Leeds and Wakefield. WYJS delivers a number of diverse shared services on behalf of West Yorkshire local authorities.

Some of these services fulfil a statutory role in our region such as Trading Standards, Archives and Archaeological Advisory Services whilst others, Archaeological Services, and Calibration Services provide a commercial resource which supports businesses locally, nationally and in some instances globally. Bradford Council contributes c£1.1m per year for its share of the above services.

West Yorkshire Pension Fund – Bradford is the host authority for the WYPF and its finances are included within the Council's statement of accounts. The pension fund invests pension contributions from employers and employees and manages the pension funds and pension payments of West Yorkshire Councils and other Councils, schools and other public bodies across the country. The pension fund has a committee that includes Councillors from Bradford and other Local Authorities.

Town and Parish Councils - The district is home to 21 Town and Parish Councils. These are predominantly located in outer areas to the North and West however they do include one inner city community council (Bradford Trident). Town and Parish Councils have the power to set a Council tax precept for their area. These precepts are then included in Council Tax bills, and Bradford Council (as the billing authority), then issues bills, and collects revenues on behalf of the Town and Parish Councils.

Bradford Children and Families Trust - BCFT is an independent company wholly owned by the Council and managed by respected leaders in the sector to deliver Children's Social Care services on behalf of the Council. It was established following a directive from the then Secretary of State Nadhim Zahawi and the Department for Education (DfE) following a period since 2018 where the Council had been supported by a government appointed advisor, a Commissioner and the Department for Education. The Trust deliver Children's Social Care via a contract with the Council that includes a range of key performance indicators and deliverables in exchange for a contract sum of c£206.5m in 2026-27.

The services are delivered by the Trust, and the day-to-day contract management is undertaken on the Council side by the Intelligent Client team. Quarterly meetings occur between senior BCFT and Council managers through the Operational Joint Working Group which oversees contract performance and financial management, and the Strategic Joint Working Group which is chaired by the Portfolio Holder for Children & Families, and includes the Chief Executive of the Trust, a DFE commissioner, and the Strategic Director of Children's Services amongst others meets twice a year.

The Council also has a number of Senior Leadership teams made of Council officers that are employees of the Council that are tasked with supporting the Corporate & Democratic core (Councillors), enacting the Councils strategic direction, and the delivery of Council services in line with the agreed budgets.

Some of the main officer teams with financial responsibilities are outlined below including an overview of how they are involved in the budget cycle, and the management of Council finances.

Corporate Management Team (CMT). The Corporate Management Team is made up of the Council's senior officers (not Councillors). It is chaired by the Chief Executive and includes the Council's Strategic Directors, Directors of Legal and Governance and Human Resources, and the Assistant Director – Office of the Chief Executive, and support is provided through the Chief Executives Office. It meets on Wednesdays and receives reports on all significant Council business, and once a month it focusses on the work programmes associated with service transformation.

Regarding the budget and budget management, the Corporate Management Team oversee the creation of the Medium-Term Financial Strategy, and associated annual revenue budgets, and then receive monthly budget monitoring reports on the 4th week of each month from the Strategic Director of Corporate Resources (s151 Officer) that outlines how the Council's Departments and associated services are managing against their budgets. This includes how Department Management Teams and service managers plan to mitigate overspends for example.

Transformation CMT. The Transformation Corporate Management Team meets monthly and is made up of the Council's senior officers (not Councillors). It is chaired by the Chief Executive and includes all the CMT senior officers outlined above and is also attended by senior finance and transformation leads. As the Council is moving from an emergency response in relation to its finances to a strategic transformational approach, it focuses on transformational activity and new savings plans. This includes strategic planning, oversite, check and challenge of new programmes of work, and the delivery, risk management, and issue resolution of existing approved plans amongst others.

Departmental Management Teams (DMT). Departmental Management Teams are made up of the Council's senior officers (not Councillors). They are chaired by the respective Departments'

Strategic Directors and attended by their Assistant Directors and other senior managers as required. Regarding budgets and budget management, these teams oversee each Department's contribution to savings proposals and will be the key officers accountable for the delivery of budget savings. The teams also receive monthly finance reports on the 3rd week of each month. Material issues are then included in the Corporate Management Team reports.

Service Management Teams (SMT). The Service Management Teams are made up of the Council's senior officers (not Councillors). They are chaired by the respective Departments' Assistant Directors and attended by their Head of Service and other senior managers. The teams also receive monthly finance reports on the 2nd week of each month so that the Team can understand any issues with a view to mitigating them. Material issues are then included in the Department Management Team reports.

Bradford Budget Emergency Response Team (BBERT) – Chaired by the Chief Executive with the support of the Strategic Director of Corporate Resources (s151 Officer) and the Head of Transformation, and attended by all Strategic Directors, Directors and Assistant Directors, the team meet monthly and focus on the creation of budget savings plans for future years in line with the targets outlined in the Medium Term Financial Strategy, the monitoring of progress towards the delivery of savings that have been agreed as part of the current year's budget, and other issues of strategic importance to the Council and the district.

Budget Core Group – Chaired by the Strategic Director of Corporate Resources or delegate, the team includes representatives from HR, Programme Management Office, Communications, Legal Services, representatives from the Office of the Chief Executives and others, and is tasked with timetabling the budget cycle and ensuring that budget savings plans have robust business cases that take account of risks, HR impacts, stakeholder impacts, equalities and diversity impacts, are compliant with consultation requirements, are legal, and have a communications plan amongst others.

Project Appraisal Group – Chaired by the Assistant Director for Corporate and Strategic Finance, the group includes representatives from Estates, Legal Services, Procurement and others, and is tasked with assessing the business cases for Capital Expenditure plans. This includes for example understanding the scheme, its costs, funding sources, risks, stakeholder impacts, cashflows and other relevant factors prior to making recommendations to the Strategic Director of Corporate Resources/ CMT/ The Executive or Full Council in line with the Council's financial procedure rules.

Growth Board – Chaired by the Chief Executive, the purpose of the Growth Board is to facilitate the delivery of sustainable growth within the City of Bradford Metropolitan District. It is involved in the early stage of a project, providing strategic direction and authorisations before the project progresses to the planning stage.

Spending Panel – chaired by the Assistant Director of the Office of the Chief Executive, the Spending Panel meets three times each week to scrutinise and authorise all spend over £500. Spend under £500 is assessed through a monthly dip sample. The panel was set up in 2024-25 to ensure financial grip and control and to prevent non-essential spending. It is also one of the mechanisms to drive culture change across the organisation. In March 2025, the Council approved the continuation of the Spending Panel until the Council is back in a financially sustainable position.

Procurement Panel – chaired by the Assistant Director of the Office of the Chief Executive, this panel meets weekly to review procurement requests i.e. the route to market. This panel reviews contract rule compliance, and officers are required to make an additional application to the Spending Panel above for approval to spend. Exceptions are reported to CMT monthly.

1.3 Main Council documents that govern the Strategic Direction and operating framework of the Council

The above teams help manage Council responsibilities, but these responsibilities are governed by strategic and other documents that help govern both the Council's strategic direction, and the day-to-day decision-making governance framework. The narrative below outlines the main Council documents, and governance procedures that relate to the Council, and Council finances.

District and Council Plans

Alongside its partners the Council has renewed the Bradford District Strategy which will align activity and resources to support delivery of the following priorities:

- Growth and Regeneration
- Healthy and Happy Residents
- Safe & Strong Communities
- A Great Place to Grow Up

The District Strategy can be found through the following link: District Strategy

The District Strategy has informed the development of a revised **Council Plan** which is the council's key strategic document setting out its aims for the next five years, and how it contributes to the shared priorities agreed by partners in the District Strategy, what it will do to achieve them, and how it will measure progress and success.

It will inform the allocation of resources, the Medium-Term Financial Strategy, and the plans and objectives of all Council services and staff. The Council Plan is the Council's work plan and the principal document through which it is held to account for delivering on its priorities. At the heart of the Plan are the values – Brilliant, Bold and Balanced; and our people - our customers, communities and workforce. A continued focus on these will drive the success of the organisation and the quality of the services that are delivered to residents, neighbourhoods and employers.

The Council Plan can be found through the following link: Council Plan

The Council's constitution

The Council has a constitution that governs the way it operates and provides the powers and legal basis that enable decisions to be taken.
It provides the rule book that underpins who has what powers to make different decisions, make appointments, set budgets and many other areas, and includes the Finance and Contract procedure rules.

https://www.bradford.gov.uk/open-data/publication-scheme/our-policies-and-procedures/

Finance and Contract Procedure rules

Regarding the governance of expenditure, as part of the overall Council Constitution, the Council also has a framework of rules that are incorporated into its Financial Regulations (part 3F) and Contract Procedure rules that have been approved by the Council at the recommendation of

Finance, Legal and Procurement professionals in compliance with the law and recommended practice.

The contract procedure rules have recently been updated to reflect the Procurement Act 2023 which came into effect from February 2025.

The Budget Cycle

The Budget Cycle is the term given to the overall framework of multi-year budget planning (MTFS), including the creation of an annual budget and the on-going monitoring of spend in line with those budgets. It is called a cycle, because the process requires continual updates and never ends.

Medium Term Financial Strategy – this is a regularly updated document that provides a 5-year forward view of the Council's financial position taking account of assumptions relating to inflation, funding changes on the horizon, demographic growth, investment requirements, the financial implications of new Government initiatives amongst others. The aim of the MTFS is to provide a multiyear forward view of the Council's expenditure and income to identify if there is a financial gap that will need to be filled by savings or additional income etc, so that plans and annual budgets can be formed to bridge those annual gaps.

The latest update can be found via the following link
Medium Term Financial Strategy 2026-27 to 2030-31

Annual Revenue and Capital Budgets – one of the main roles of the Council is to agree the Budget for the following financial year, including the level of Council Tax to be charged. The Annual Budget reports include;

- **The Revenue Estimates for the Council's General Fund** – a report which sets the revenue budget for the following financial year, and agrees savings plans, investment requirements, and the level of Council Tax for example
  Councils Revenue Estimates 2026-27

- **Council Tax Reduction Scheme** – the Council has a CTR scheme to provide discounts on Council tax bills to working age adults and pensioners who are least able to pay. In 2026-27 the Council approved a change to the scheme to increase the discount from 70% of a Band A charge to 72.5% of a Band A charge
  Council Tax Reduction Scheme 2026-27

- **The Capital Investment Plan** – the report that sets out the 5-year forward plan for investment into assets including for example, investment into school buildings, roads, housing, sports centres, residential homes and other Council properties amongst others.
  Capital Investment Plan 2026-27 to 2030-31

- **The Schools Budget** – a report that sets out how the schools budget will be allocated in line with Schools Forum recommendations.
  Allocation of the Schools Budget 2026-27

- **The Treasury Management Strategy** – the report governs the way that the Council will invest and borrow and manage its cash balances.
  Treasury Management Strategy 2026-27

- **The Housing Revenue Account Budget & Business Plan** – a report that sets out the revenue and capital budgets for the Council's small housing portfolio, including a future year business plan. Though the HRA is the Council's responsibility, legally, it has to be self-funding (mainly from rents) and cannot be paid for out of Council Taxes or other funding provided for Council services in the General Fund.
  HRA 30 year business plan and budget 2026-27

- **The Section 25 report – the report of the Strategic Director of Corporate Resources (S151 Officer)** – The Strategic Director of Corporate Resources (S151 Officer) is a qualified accountant who has legal responsibility under section 151 of the Local Government Act for the administration of the Council's financial affairs. One of the responsibilities is providing assurance to the Council that the budget for the following year is balanced (where expenditure plans are equal to expected levels of income) and is deliverable taking account of the robustness of savings plans, strategic plans, certainty of income, and the levels of reserves and contingencies that are available. If the Strategic Director of Corporate Resources is not assured that the budget is balanced or deliverable, they are legally bound to issue the Council with a Section 114 report which tells the Councillors that they are not meeting their responsibilities as Councillors to set a deliverable balanced budget.
  Section 151 officer assessment under s25 of the Local Government Act 2003

Budget Monitoring – Finance Position Statements. Once the budget is set, Council Strategic Directors, Assistant Directors, and Service Managers then have responsibility for incurring expenditure and generating the income in line with those budgets, to deliver the Council services outlined in this document.

Council Financial Services teams then reflect the Council's budget into the Council's accounting systems and then work with all tiers of service management to monitor spend against those budgets throughout the year. This includes forecasting what the year-end spend is likely to be based on the spend data from the accounting systems, and future forecast spend based on the plans of Service managers, and other salient information, and then comparing this to budgets to identify if there are going to be variances (overspends or underspends) that are a deviation from the plan, and require attention/ mitigating actions.

Monthly reports are provided to service managers, Service Management Teams (2nd week of each month) Department Management Teams (3rd week of each month), and the Corporate Management Team (4th week of each month), to ensure that all tiers of management are monitoring their budgets, and providing mitigating actions where there are forecast overspends for example.

A Quarterly Finance Position Statement is then reported to the Executive and is also reviewed by the Corporate Overview and Scrutiny Committee. Quarterly Financial Monitors | Bradford Council

Budget Reference Document – this document forms part of the overall suite of documents and processes that inform the budget cycle. Budget Reference Document | Bradford Council

Statement of Accounts – At the end of each financial year, the Financial Services team coordinates the year end closure of accounts across Council services and then produce the statutory Statements of Accounts in compliance with the CIPFA (Chartered Institute of Public Finance & Accountancy) Service Reporting Code of Practice (SeRCOP).

These accounts which are inclusive of the West Yorkshire Pension Fund are then audited by the Council's External Auditors (who are allocated to the Council by an external organisation called Public Sector Audit Appointments) to provide the Council and the public with assurance that the Council's accounts are compliant with accounting regulations and the CIPFA SeRCOP.

The External Auditors provide their professional opinion on compliance with the statutory guidance to the Council's Governance & Audit committee. Their professional opinion covers the following areas for example.

1) The Council's 2024-25 Statement of Accounts which includes

    - The Narrative report
    - The Comprehensive Income & Expenditure Statement – outlining the Council's revenue spending and income in the year.
    - The movement of Reserves statement – outlining how reserves have changed
    - The Balance Sheet statement, which values the Council's assets and liabilities
    - The Cashflow Statement.
    - And supplementary statements and their associated disclosure notes

2) The Annual Governance Statement – which outlines the Council's governance arrangements.

3) A Value for Money assessment.

Unlike many councils, Bradford's Statement of Accounts and External Audit opinions are up to date and can be found via the following links.

audited-statement-of-accounts-2024-25.pdf

Auditor's Annual Report 2024-25

The 2025-26 draft accounts have also been published and are in the process of being audited

Statement of Accounts | Bradford Council

Other Key Finance related documents include

The Internal Audit Plan – The Council has an Internal Audit team that is part of the Financial Services team. Internal Auditors are qualified professionals that undertake reviews and audits of Council services to test the robustness and appropriateness of the Council's internal controls. The team set a plan each year which is approved by the Governance & Audit Committee covering the services and processes to be audited over the coming year.
Microsoft PowerPoint - COBMDC - Internal Audit Strategy and 2025-26 Annual Plan - FINAL

Strategic Risk Register – The Council maintains risk registers for all Council departments, and a Strategic Risk Register which is reported to the Executive on a regular basis.

The Council Tax and Business Rates base report – Each December/January, Financial Services and the Revenues and Benefits team work together to set the Council Tax and Business Rates bases for the following year. The Council Tax base takes account of the number of properties in the district, their values (at 1990 valuations), the numbers of single people, and other factors to derive the number of Band D equivalent properties against which the following year's Council Tax charge can be used to forecast the amount of Council Tax income the Council (and preceptors) will receive. Calculation of Bradford's Council Tax Base 2026-27

Having provided an overview of the District, and the Council, including an overview of the main arrangements and documents that govern the Council and the spending of public funds, the following sections outline the financial context that the Council is operating in, and an overview of the Council's budget for 2026-27.

1.4 Financial Context

In recent years the Council's finances have been in unprecedentedly poor health. In 2023-24 the Council had to apply to the Ministry of Housing, Communities and Local Government (MHCLG) for 'Exceptional Financial Support' as its expenditure was significantly exceeding income and the Council was on the path to running out of available reserves.

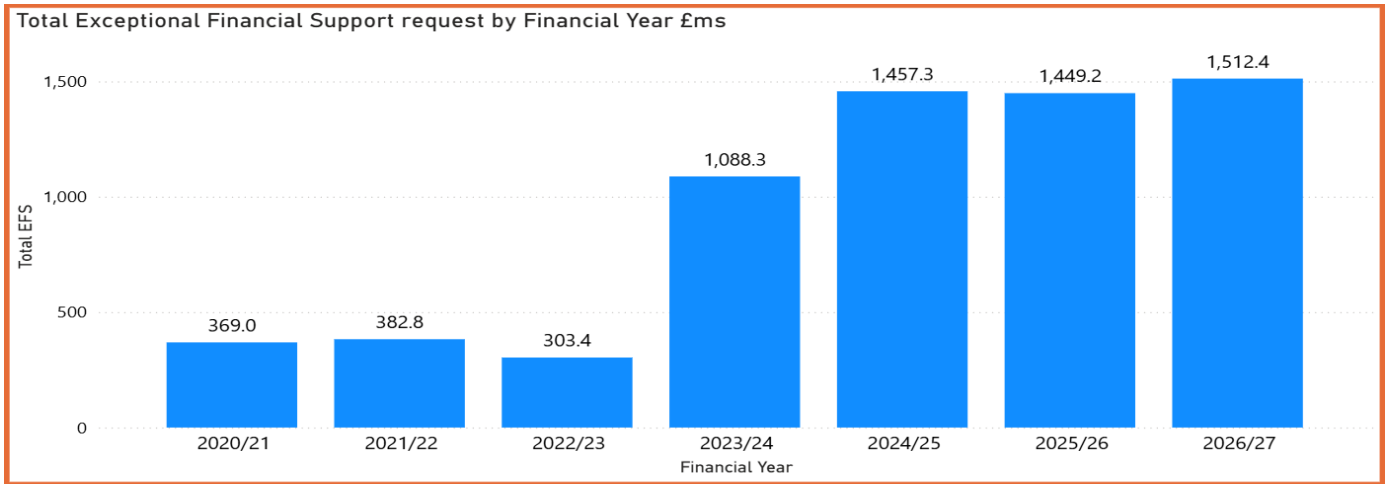
The Council applied for £80m in 2023-24 and £140m in 2024-25 (subsequently reduced at the Council's request to c£120m) and outlined to that it would take around 5 years to get back to financial sustainability, with the Council's Medium Term financial strategy 2025-26 to 2029-30 forecasting at that point that it would need c£570m of Exceptional Financial Support over the years from 2023-24 to 2029-30.

As outlined in section 1.6, a key reason for the Council's poor financial health was the prior national funding regime where the Council was receiving significantly less than other councils with very similar demographics, and it has been lobbying for many years for the Government to implement funding reforms that were originally planned for 2020-21, but then repeatedly delayed.

Following the Government's very welcome decision to implement the Fair Funding 2.0 reforms over the years 2026-27 to 2028-29, the Council's 'Core Spending Power' will increase from c£582m in 2024-25 to c£856m in 2028-29. This additional funding will mean that the Council should now return to a financially sustainable position by the 2027-28 financial year (2 years earlier than previously estimated) and now require £391m of Exceptional Financial support rather than £570m.

Exceptional Financial support is not additional funding, it is instead the approval from the Secretary of State to allow the Council to use Capital funding sources (Borrowing and Capital receipts from the disposal of assets) ordinarily only allowed for asset investment, to instead be used to fund day to day revenue expenditure for a limited period.

There has been an ever-growing number of Councils that are in receipt of Exceptional Financial Support, and c£1.5bn of EFS has been provided to Local Authorities across the country in 2026-27 as shown in the chart below. Further details about it can be found on the MHCLG website via the following link Exceptional Financial Support for local authorities - GOV.UK



It should also be noted that many other Councils are in receipt of a different type of Financial Intervention associated with unsustainable overspends on the Dedicated Schools Grant. Under this programme however, rather than borrowing and repaying over 20 years, many of these Councils have been provided with additional grant, and the Government have also recently announced that they will fund 90% of the deficits to the 2025-26, with more support expected in a forthcoming government white paper.
Dedicated schools grant: very high deficit intervention - GOV.UK

The main reasons why the Council has faced exceptional financial and related challenges in recent years are outlined in the four key issues below:

- the Council has been generally poorly funded, national funding reductions since 2010/11 having disproportionately affected the Council and government reviews of local authority funding to better reflect need and deprivation have been long awaited;
- Bradford had seen considerable growth in the investment required into Children's Social Care;
- the Council has previously used large amounts of one-off reserves to fund major recurrent expenditure with no feasible plan to replace them. This practice has ceased in late 2023 and there has recently been an increase in reserves;
- cultural, capacity and capability issues, which are common in councils in financial difficulty.

These issues are being addressed as follows:

- the Council's Improvement Plan, first approved in November 2024 and continuously developed into a Council Plan and District Strategy - see above;
- updated Business Plan for Bradford Children and Families Trust (BCFT);
- the Fair Funding 2.0 reforms and Business Rates Reset;
- an updated Reserves Strategy – see section 12 below;
- and the current revised MTFS.

The Council's improvement plan set out a medium-term approach to returning the council to financial sustainability by safely reducing costs whilst targeting performance improvements.

The plan was externally and independently challenged through the Best Value Improvement Panel, CIPFA and MHCLG monitoring arrangements. The council quickly moved on from what was essentially an emergency approach to a structured, planned approach to service improvement and transformation. The improvement plan is being delivered ahead of schedule leading to the improvements described in this document.

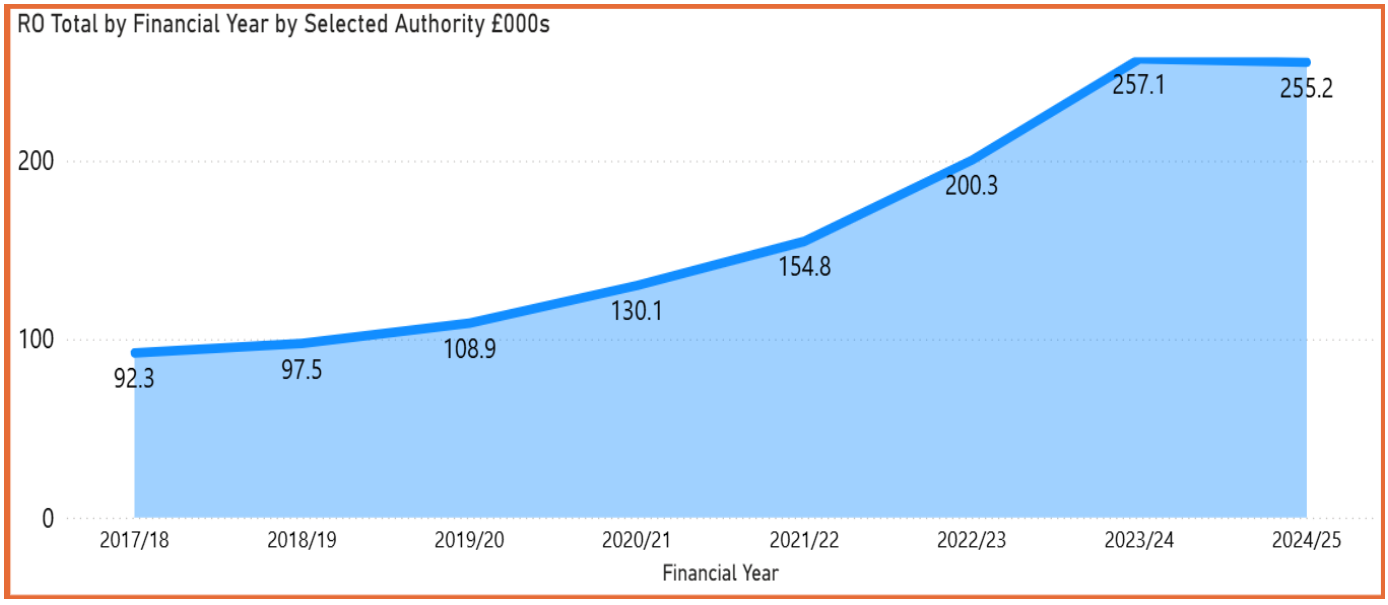
Growth in spend.

Over the period since 2010 there have been a number of departmental reorganisations that makes comparison over time difficult. However, the Council (alongside all others), provides annual year end spend related data to the Government in a format called Revenue Outturn (RO) Forms which has remained largely consistent over the period and is used for benchmarking purposes.

The charts and table below show how the Council's actual spend has changed over the period when applied into the service type structure that the Government requests.

Over the period there has been particularly pronounced increases in Children's Social Care and Adults Social Care as shown below.

Children's Social Care



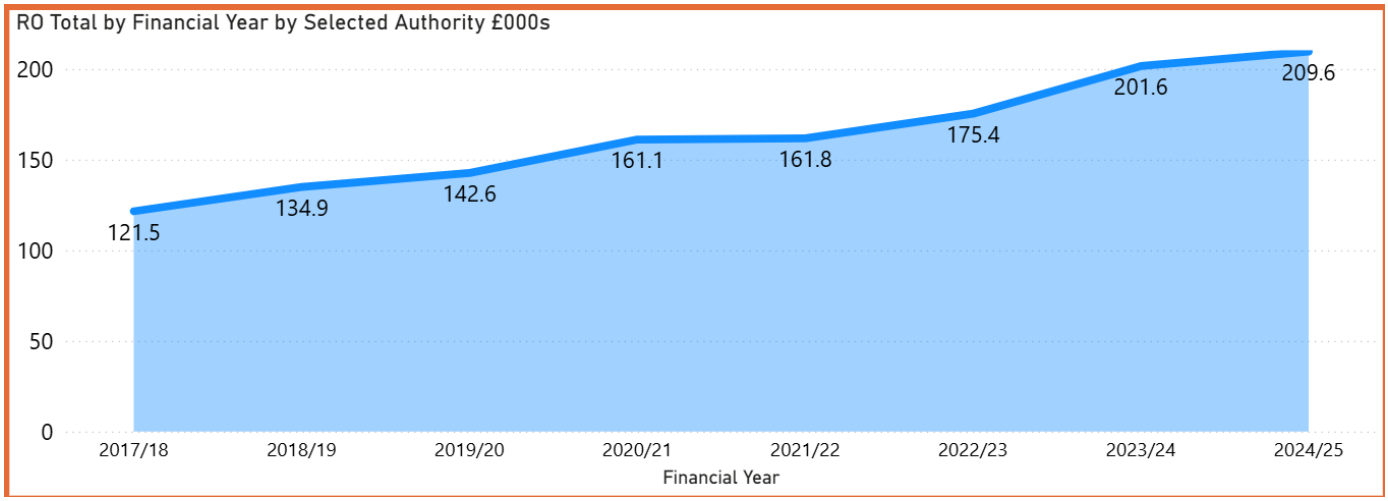
Although there has been considerable growth in Children's Social Care spend nationally across the period (76%) the growth in Bradford has been particularly pronounced (c176%), resulting in benchmark spend going from low to very high across the period. (see section 1.5).

The major drivers of the increase across the period included:

- A c£68m increase in Residential care, where costs increased from c£21m in 2019-20 to a high of c£89m in 2024-25.
- A c£23m increase in Safeguarding Children (Social Workers), where costs increased from c£32m in 2019-20 to a high of c£72m in 2023-24 due largely to agency staff, before reducing to c£55m following considerable success in recruiting new staff and reducing agency staff numbers since the Trusts inception.
- A c£13m increase in Leaving Care where costs increased from c£6m in 2019-20 to a high of c£20m in 2023-24, before reducing to c£19m in 2024-25.
- A c£16m increase in the cost of Foster Care and Special Guardianship Orders, where costs increased from c£10m in 2019-20 to a high of c£26m in 2024-25.

Adult's Social Care

Adult Social Care has also seen significant growth across the period with spend nationally increasing 65%. In Bradford growth has been c72% across the period, however benchmark spend in Bradford has remained low though out the period as shown in section 1.5.



The table below shows how the expenditure on different services has changed over the period since 2017-18.

Aside from Children's and Adults Social Care shown above, the other significant changes include reductions to Education Services which have resulted largely from the change in the structure of Education (i.e. academisation of schools outside of the control of Local Authorities), and Housing Benefits reductions following the introduction of Universal Credit.

Expenditure by Service Type £ms

RO Service type	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Education services	376	363	348	328	340	341	330	356
Adult Social Care	122	135	143	161	162	175	202	210
Children Social Care	92	98	109	130	155	200	257	255
Housing Benefits	164	152	126	118	110	105	106	105
Public Health	45	43	42	48	47	49	51	55
Environmental and regulatory services	40	36	38	43	44	46	47	51
Precepts and Levies	25	25	25	25	26	26	26	27
Cultural and related services	23	23	20	26	24	25	25	23
Central services	15	17	11	40	34	21	15	24
Planning and development services	10	13	16	19	27	20	20	22
Housing services (GFRA only)	12	10	12	13	13	15	19	18
Highways and transport services	12	11	10	15	13	16	11	10
Trading Accounts and Adjustments	3	3	3	5	1	0	-4	2
Other services	-2	-4	-7	1	0	0	0	0
Total	**936**	**925**	**894**	**973**	**997**	**1,040**	**1,105**	**1,158**

1.5 Benchmark spend comparator analysis

The last section outlined how the Council's expenditure has changed since 2017-18 and highlighted those areas that have seen particularly pronounced changes like Children's and Adult's Social Care which are taking up ever greater proportions of Council spend.

Increased demand in these service areas is a well-publicised national issue, but the following analysis outlines how the Council's services compare to other alike councils for all the main service areas that have an impact on the Council's General Fund revenue budget. This is then followed by other areas (notably Education Services, Housing Benefit and Public Health that are grant funded).

The comparison used is against other Metropolitan District Councils, but the analysis also outlines the comparison against other alike Council's called Statistical Nearest Neighbours (i.e those Councils that have a similar socio-economic, and demographic profiles), and outlines what the cost per head differentials translate to in £ms.

The analysis shows that although Bradford has high spend in relation to Children's Social Care following significant increases in costs in recent years that are now reducing, other Council services are either average or low cost, and overall, Bradford's cost of service provision is low cost compared to other Metropolitan Districts.

Regarding Capital Expenditure, Bradfords non-Housing Revenue Account capital spend per head has also been relatively low at c£190 per head in 2025-26 vs a Metropolitan District Council average of c£262 per head, ranking 29th lowest spender of 36 Metropolitan Councils.

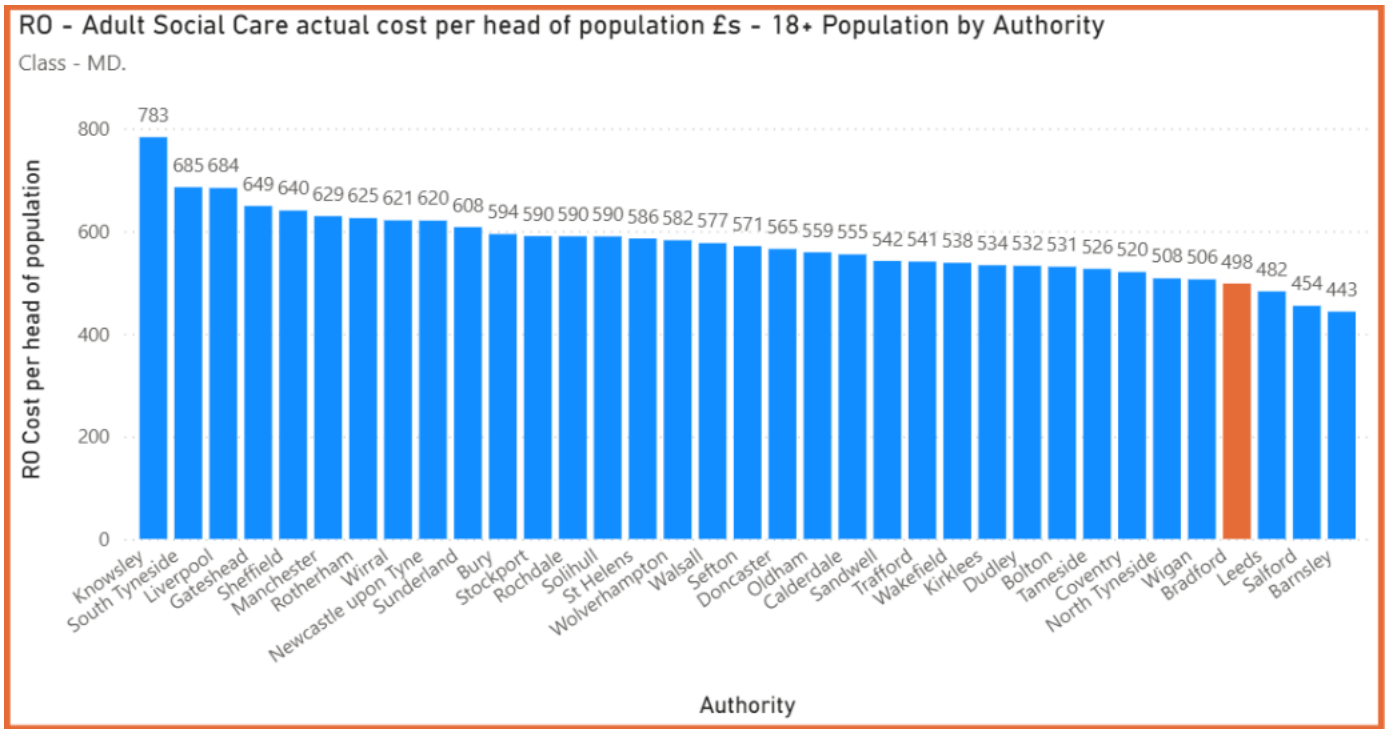
Having outlined that both revenue and capital expenditure have been relatively low compared to other Metropolitan Councils, this is then followed by an analysis of funding comparisons, and this clearly demonstrates that Bradford has been particularly low funded in recent years (c£106m lower than equivalent other councils pro rata to Bradfords size) and that this is broadly equivalent to the size of the Council's Exceptional Financial Support request.

Following the phased implementation of the Government's long delayed Fair Funding reforms Bradford should no longer require Exceptional Financial Support after 2026-27.

The analysis of funding is then followed by a benchmark comparison of the Council's external borrowing which has gone from very low per head to average due mainly to the requirement to undertake additional borrowing to fund the Exceptional Financial Support requirements from 2023-24 onwards.

Adults Social Care

The Council spent c£209.6m on Adult Social Care Services in 2024-25.
The chart below which derives its data from the MCHLG Revenue Outturn 2024-25 shows that Bradford had one of the lowest costs per head of adult population in 2024-25, at £498 compared to a Metropolitan District average of £568, ranking the 32nd lowest out of 35. Indicatively, Bradford would spend c£29.4m more if it were at the Met Average pro rata to its adult population.



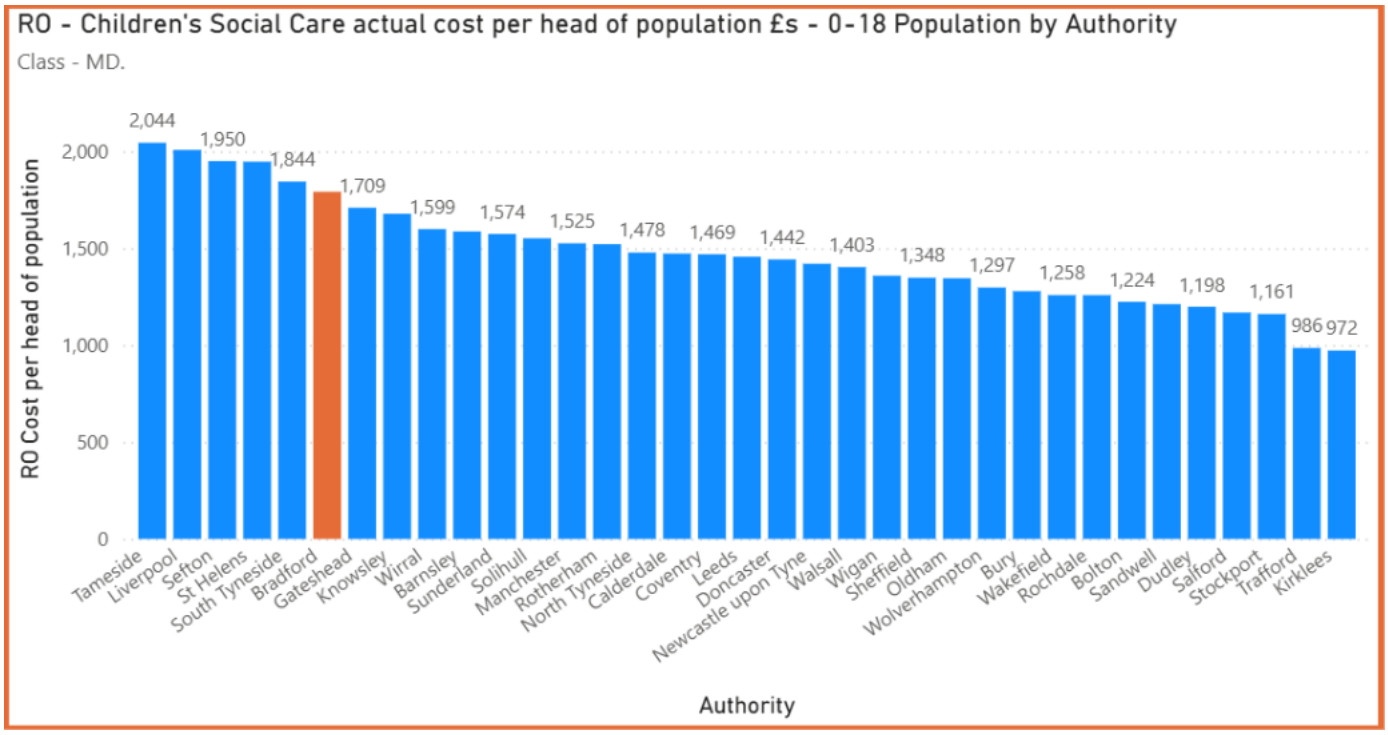
In the last 2 years the Government has reinstated the Care Quality Commission inspection of Local Authorities, and during 2025-26 Bradfords Adult Social Care department was assessed as 'Good' with a score of 73 out of 100. This is currently the 15th highest score of the 106 Local Authorities that have been inspected so far nationally and has the 2nd best score in the Yorkshire and Humber region as outlined in the table below.

Authority	Overall Summary Rating	Overall Summary Score	CQC Score rank	Assessing needs	Supporting people to lead healthier lives	Equity in experience and outcomes	Care provision, integrity and continuity	Partnerships and communities	Safe pathways, systems and transitions	Safeguarding	Governance, management and sustainability	Learning improvement and innovation
North Yorkshire Council	Good	81	1	3	3	4	3	3	3	3	3	4
Bradford	Good	73	2	2	3	3	3	3	3	3	3	3
Calderdale	Good	70	3	2	3	3	3	3	2	3	3	3
Leeds	Good	70	3	2	2	3	3	3	3	3	3	3
Doncaster	Good	64	5	2	2	3	2	3	3	2	3	3
Wakefield	Requires Improvement	62	6	2	2	2	3	3	2	2	3	3
Kirklees	Requires Improvement	59	7	2	2	2	2	3	2	3	2	3
North East Lincolnshire UA	Requires Improvement	59	7	2	2	2	2	3	3	2	2	3
Sheffield	Requires Improvement	56	9	2	2	3	2	2	2	2	2	3
Kingston upon Hull UA	Requires Improvement	50	10	1	1	2	2	3	2	3	2	2
York UA	Requires Improvement	39	11	1	2	2	1	2	1	1	2	2
East Riding of Yorkshire UA	Inadequate	28	12	1	1	1	1	2	1	1	1	1
Barnsley			Not Yet Rated									
North Lincolnshire UA			Not Yet Rated									
North Yorkshire			Not Yet Rated									
Rotherham			Not Yet Rated									

Bradford's Adults Social Care services are consequently currently assessed as being both 'Good', and low-cost relative to others.

Children's Social Care

The Council spent c£255.2m on Children's Social Care Services in 2024-25.
Bradfords Children's Social Care was the 6th highest actual spend per head of child population of all 35 Metropolitan Councils in 2024-25 at £1,791 compared to a Metropolitan Council average of £1,456.



Actual spend per head of child population has increased very significantly in recent years as shown in the table below, and consequently the cost per head ranking out of the 35 Metropolitan Districts has also increased.

£s per head of population

Authority	2020/21	2021/22	2022/23	2023/24	2024/25
Bradford	916.36	1,101.69	1,427.46	1,818.34	1,791.13

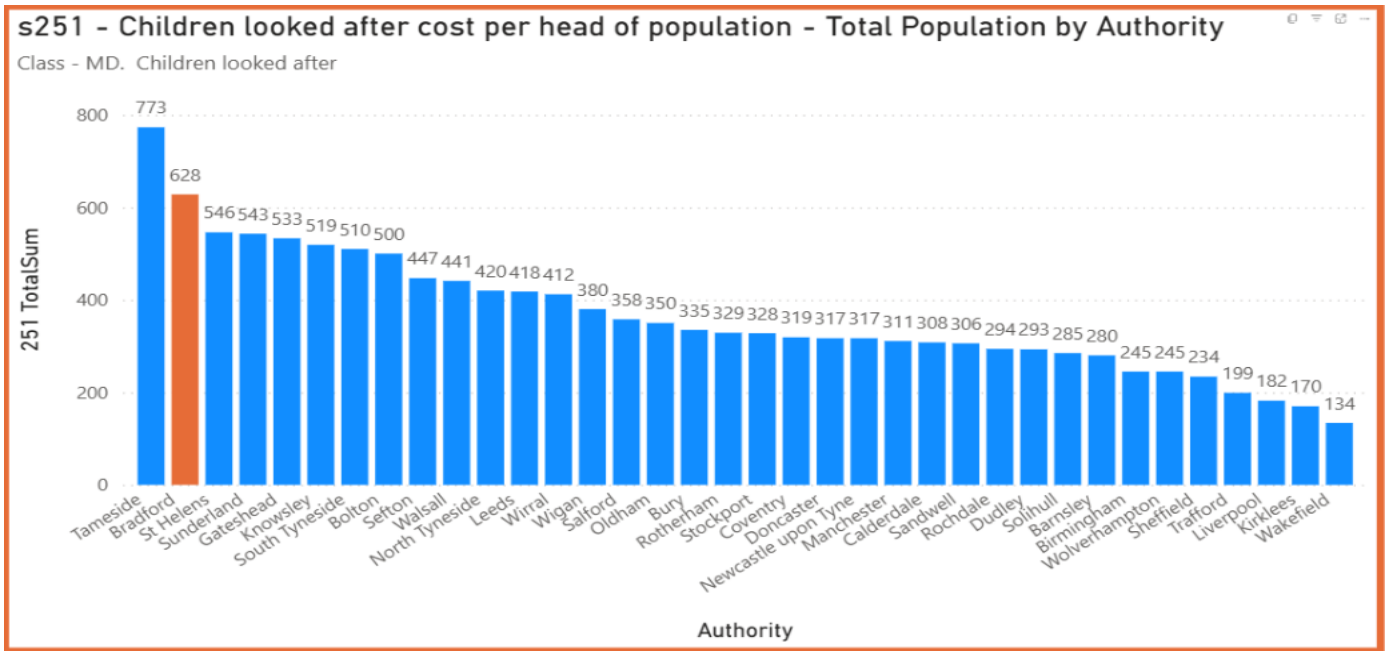
Rank in selection

Authority	2020/21	2021/22	2022/23	2023/24	2024/25
Bradford	21	13	7	2	6

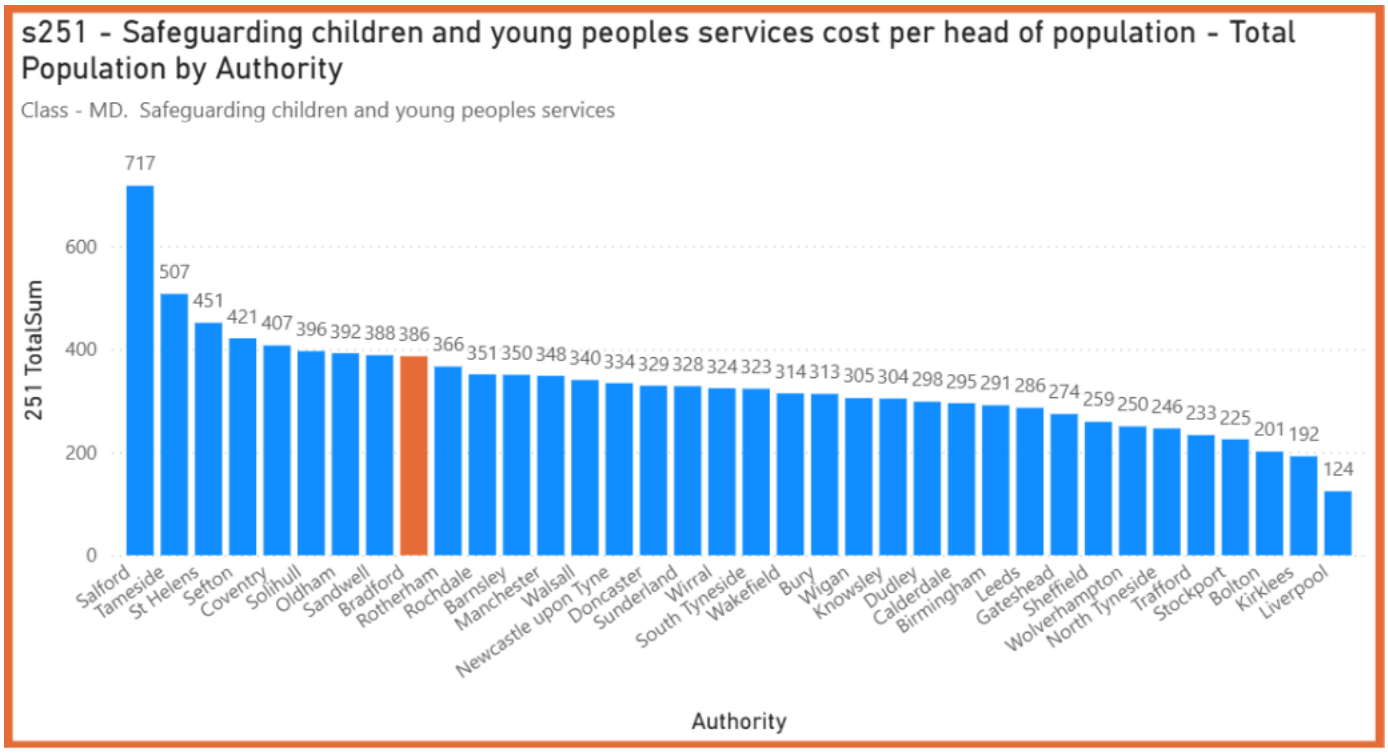
The major drivers of the increase have been

- Residential care, where costs have increased from c£21m in 2019-20 to c£89m in 2024-25. As shown in the chart below, Bradford had the 2nd highest levels of benchmark spend of all Met Councils on residential care in 2024-25 at £628 per head. This was significantly higher than the Met Council average of £348. Indicatively Bradford would have spent c£40m

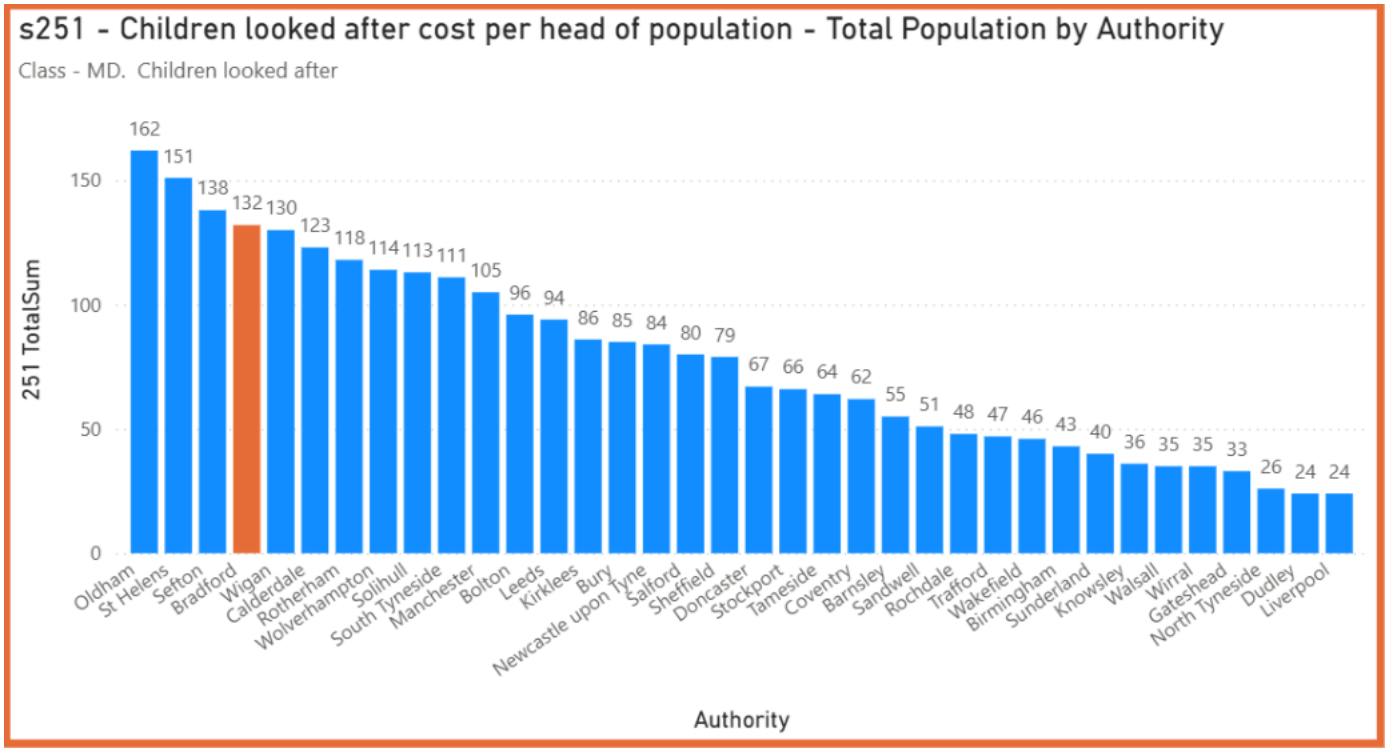
less on residential care if it were at the Met Council average pro rata to size, and even less if it had similar levels to nearby Kirklees and Wakefield.



- Safeguarding Children (Social Workers) costs increased from c£32m in 2019-20 to c£72m in 2023-24 due largely to agency staff before reducing to c£55m in 2024-25. Bradford had the highest levels of benchmark spend of all Met Councils in 2023-24, but following significant success in recruiting permanent Social Workers and reducing agency staffing levels Bradford was 9th highest in 2024-25 as shown in the chart below. Indicatively Bradford would have spent £8m less if it were at the Met average pro rata to size.



- Leaving care costs increased from c£5.7m in 2019-20 to c£20m in 2023-24, before reducing to c£18.7m in 2024-25. Bradford had the 4th highest levels of benchmark spend of all Met Councils in 2024-25 (the highest in 2023-24). Indicatively Bradford would have spent £8m less if it were at the Met averages in 2024-25.



Using the Section 251 data published by the Department for Education which uses much the same finance data as the RO data shown previously, but excludes non-cash accounting adjustments like depreciation and pension adjustments, and goes to a more detailed service levels than the RO, Bradford had the 4th highest spend per head of Met Councils in 2024-25 at £1,678.

The table also shows Bradford in comparison to Statistical Neighbours (those most like Bradford in terms of demographics), and Statistical Neighbours that have received a 'Good' or 'Outstanding' assessment from their OFSTED inspections.

	2019-20 £/child	2020-21 £/child	2021-22 £/child	2022-23 £/child	2023-24 £/child	2024-25 £/child
Bradford	**755**	**878**	**1,067**	**1,388**	**1,766**	**1,678**
1) Children'sStat Neighbours	824	844	917	1,059	1,220	1,256
2) Stat Neighbours that are Ofsted Good or Outstanding					1,144	1,192
3) Met Councils	890	878	975	1,116	1,303	1,355

The table below outlines the additional cost (+) or saving (-) in £ms that results from the difference between Bradfords cost per capita shown above, when applied to its child population (c141,000). The table demonstrates that Bradford went from having very low spend on

Children's Social Care in 2019-20 relative to others, to having very high excess spend in 2023-24, before the gap reduced in 2024-25.

	2019-20 £m	2020-21 £m	2021-22 £m	2022-23 £m	2023-24 £m	2024-25 £m
1) Children's Stat Neighbours	-9.8	4.9	21.4	46.9	76.5	59.4
2) Stat Neighbours that are Good or Outstanding					87.3	68.7
3) Met Councils	-19.1	-6.1	13.1	38.7	65.0	45.5

BCFT are making good progress as outlined in recent Ofsted inspection reports, and they are meeting almost all the contract Key Performance Indicators. Additionally, BCFT have had significant success in recruiting permanent Social Work staff and reducing Agency staff as previously outlined.

The Trust have £16.8m of savings in 2025-26 that they are on target to deliver, so it is likely that they will further close the excess spend gap further when the 2025-26 data is published in December 2026, however because there will also be cost pressures and inflation, it remains likely that Bradford will still remain significantly above Benchmark spend levels.

The Trusts business plan includes savings of c£20m for 2026-27, and a further £20m in each of the 2027-28 and 2028-29 by which time it should then be back close to benchmark averages.

Children's Social Care in Bradford was rated as inadequate in 2018 and again in 2022

	Overall effectiveness	The impact of leaders on social work practice with children and families	The experiences and progress of children who need help and protection	The experiences and progress of children in care and care leavers
2018	Inadequate	Requires Improvement	Inadequate	Requires Improvement
2022	Inadequate	Inadequate	Inadequate	Inadequate

Following an inspection in 2026, the service has now been rated as 'Requires Improvement' as outlined below.

	Overall effectiveness	The impact of leaders on social work practice with children and families	The experiences and progress of children who need help and protection	The experiences and progress of children in care	The experiences and progress of care leavers
2026	Requires Improvement	Good	Requires Improvement	Requires Improvement	Good

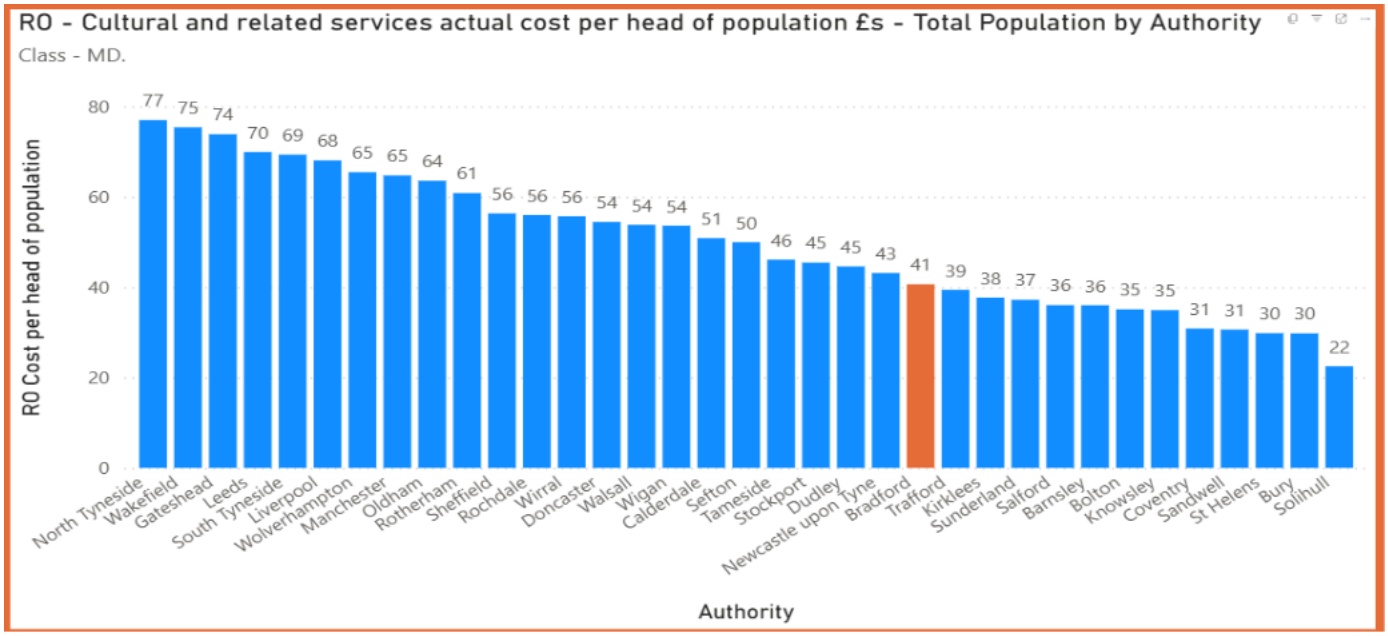
Bradford's Children's Social Care services have consequently been both high cost and 'Inadequate' in recent years, however more recently the costs are starting to move back to benchmark averages, and are planned to reduce further, and the Ofsted monitoring visits and inspection outcomes are improving.

Across the country there are very wide ranges in Child Social Care costs per child population, but there is a clear correlation where the better the service is managed as judged by OFSTED overall effectiveness ratings, on average it is also less costly as can be seen it the table below.

Overall Effectiveness Rating	Lowest	Average	Highest
Outstanding	710	1,092	2,891
Good	901	1,228	2,235
Requires Improvement to be good	886	1,272	2,780
Inadequate	852	1,298	2,201
Total	**710**	**1,210**	**2,891**

Culture and Related Services

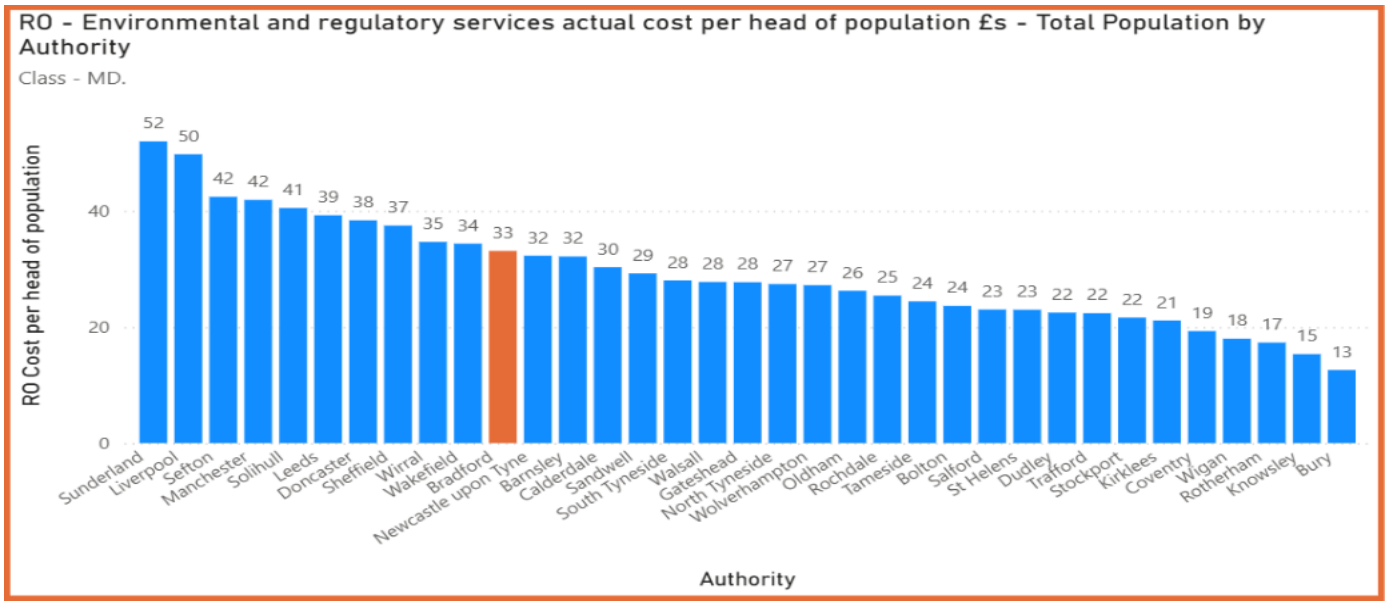
The Council spent c£22.9m on Culture and related services in 2024-25.
Culture and related spend includes Libraries, Culture & Heritage, Open Spaces, Recreation & Sport, Tourism and Archives. Spend per head of population in Bradford was the 23rd lowest of all Met Councils in 2024-25 (£41 per head vs £51 per head Met Avg).
Indicatively, Bradford would spend c£5.9m more if it were at the Met Average pro rata to its population.



Environment and Regulatory Services (excl Waste)

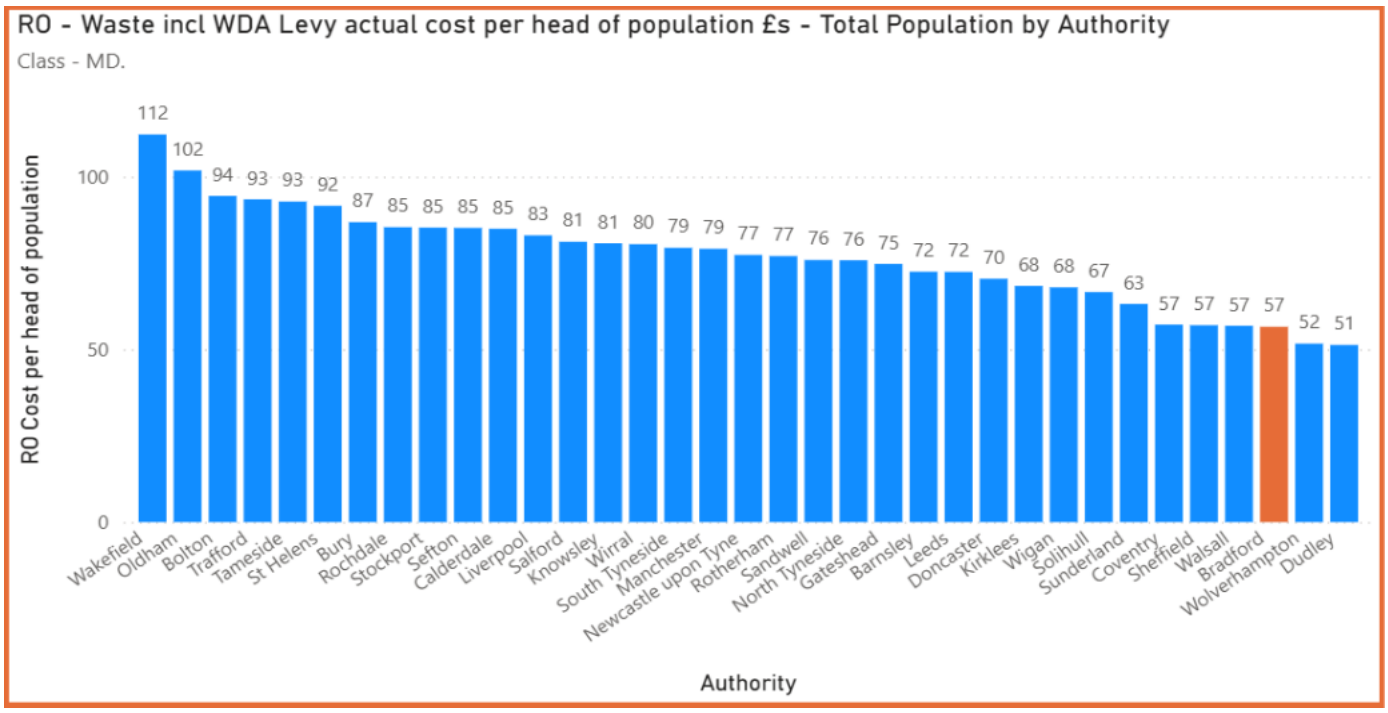
The Council spent c£18.7m on Environment and Regulatory Services (excl Waste) in 2024-25.
Environment & Regulatory Services includes Street cleansing, Regulatory services like Trading Standards, and Bereavement Services. Spend per head of population in Bradford (£33.11) was marginally above the average of Met Councils in 2024-25 (£30.91), ranking 11th out of 35.

Indicatively, Bradford would spend c£1.2m less if it were at the Met Average pro rata to its population.



Waste Services

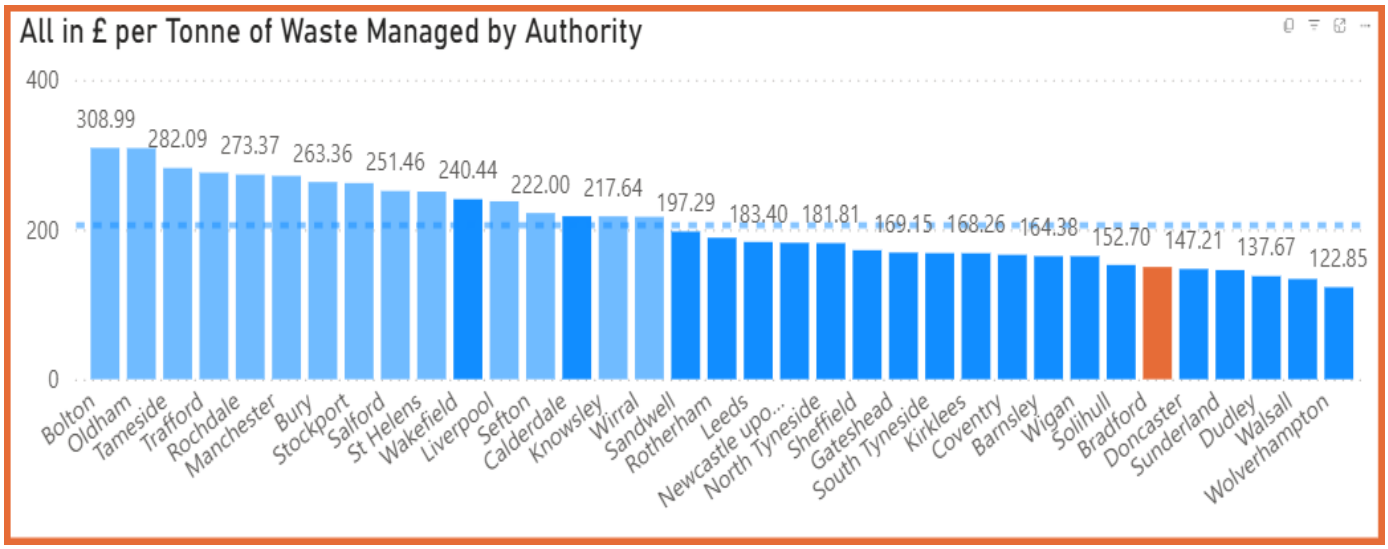
The Council spent c£31.9m on Waste Services in 2024-25.
Waste Services includes all types of waste collection (General Waste, Recycling collection, Garden, Household Waste sites, and Trade), and Waste disposal. Spend per head of population in Bradford was in the lowest quartile of Met Councils in 2024-25 (£57 per head vs £75 per head Met Average, ranking 33rd out of 35).
Indicatively, Bradford would spend c£10.5m more if it were at the Met Average pro rata to its population.



The Council collects waste via its Waste Collection teams, street cleaning teams, and Household Waste Recycling centres, and then it disposes of the waste through contracts with waste disposal and recycling companies. The table below shows that c69% of the c212,600 tonnes of waste the Council collected in 2024-25, was then disposed of via incineration at Energy from Waste (EfW) power stations, with nearly all the remainder (66,099 tonnes) being recycled and 543 tonnes being landfilled – a much lower tonnage than prior years.

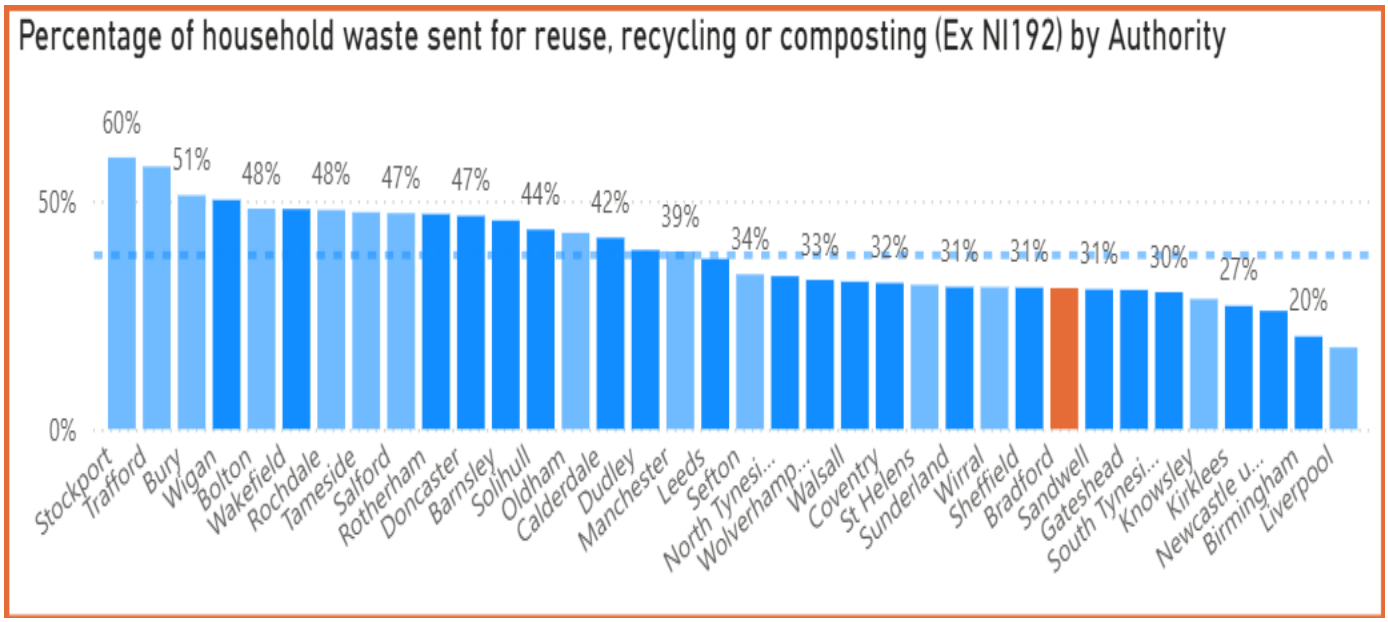
Tonnes	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Incineration with EfW	130,181	132,915	145,204	147,560	132,272	149,915	145,965
Landfilled	7,789	2,736	2,821	2,973	1,786	1,088	543
Other	-1	14	8	614	5	-9	2
Recycled - Composted	89,382	91,903	92,409	84,787	83,713	67,209	66,099
Total	227,351	227,568	240,442	235,934	217,776	218,203	212,609

When overall costs are compared to tonnages of waste managed, the total cost per tonne is also very low at c£150 per tonne compared to a Met Average of £198.



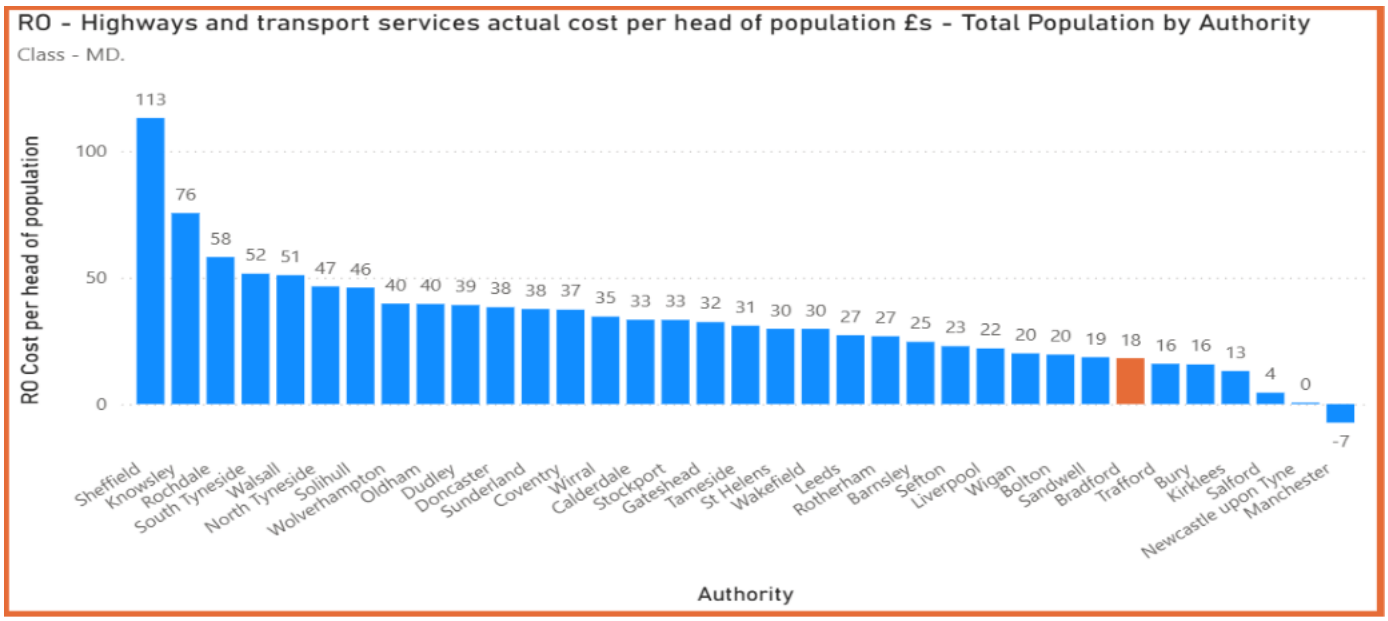
**Light blue denotes Local Authorities that dispose of their waste through a Waste Disposal Authority (e.g the Greater Manchester Combined Authority or Merseyside Waste Disposal Authorities)*

Although the service is relatively low cost in comparison to others, the levels of recycling, reuse or composting, was also relatively low in 2024-25 (the latest publicly available comparison data). The tonnage of waste recycled, reused or composted was however considerably lower in 2024-25 than it had been in prior years.

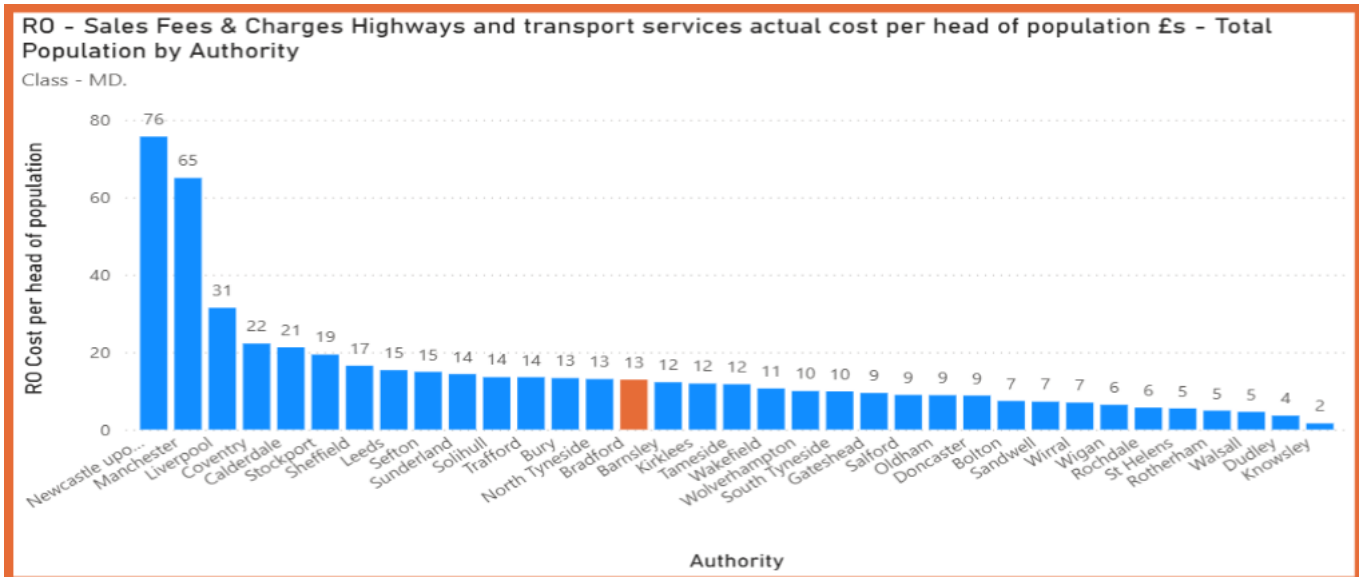


Highways and Transport Services

The Council spent c£10.2m on Highways and Transport Services in 2024-25.
Highways and Transport Services include Street Lighting, Transport Planning, Traffic management, parking services and structural maintenance. Spend per head of population in Bradford was in the lowest quartile of Met Councils in 2024-25 (£18 per head vs £32 per head Met Average), ranking 29th out of 35, and it has been low for many years (27th in 2020-21).
Indicatively, Bradford would spend c£7.5m more if it were at the Met Average pro rata to its population.



Included within the net spend on highways above is the income generated from parking. The chart below shows how much each Metropolitan District generated from parking per head of population in comparison to others. Bradford collected c£13 per head of population compared to a Metropolitan District average of £17.

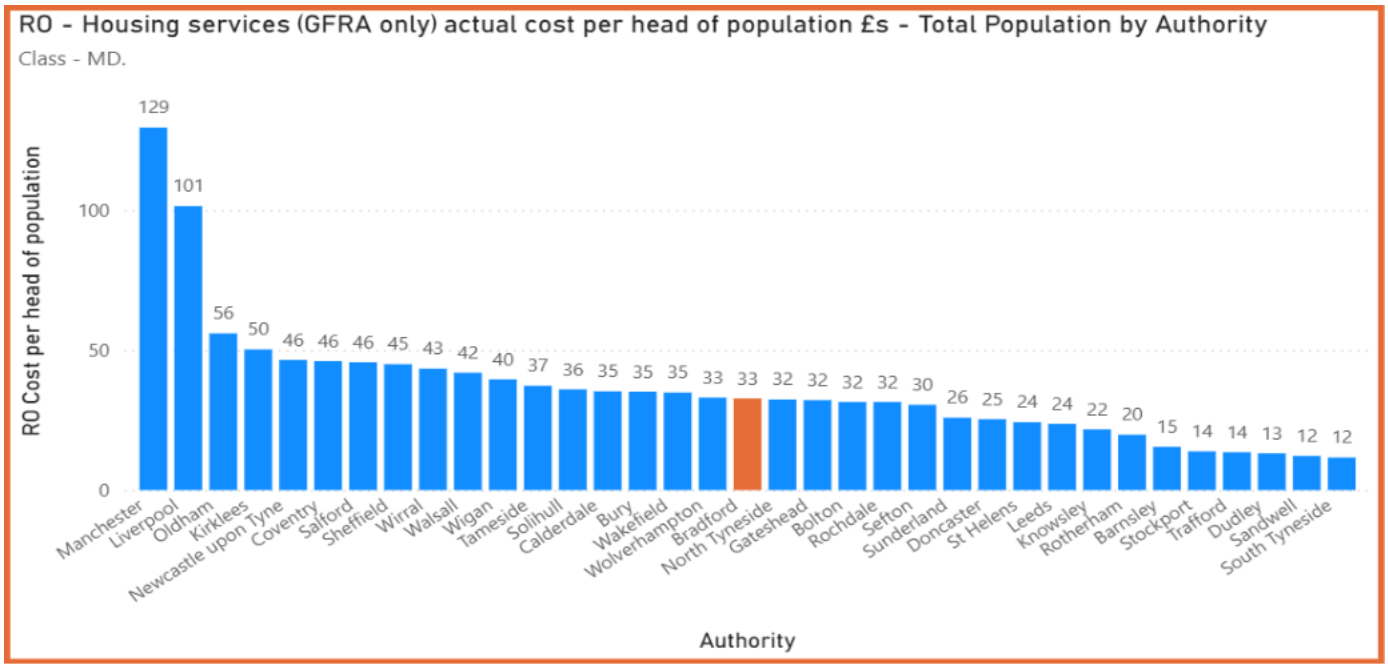


Regarding highways performance, there are numerous metrics that can be found through the Governments website including the Department for Transport Local road maintenance ratings 2025 to 2026 - GOV.UK . Bradfords rating for 2025-26 is shown below.

Local highway authority	Overall rating	Condition scorecard	Spend scorecard	Wider best practice scorecard
Bradford	Amber	Amber	Green	Green

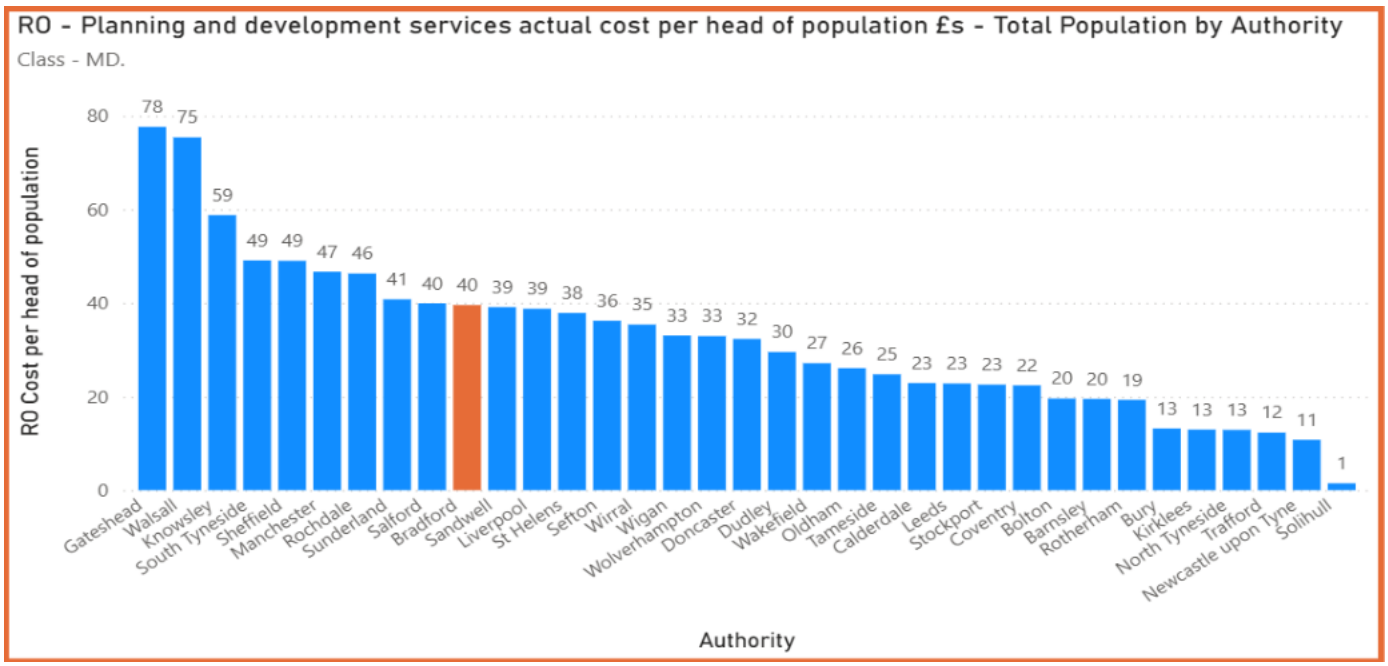
Housing Services

The Council spent c£18.5m on Housing Services in 2024-25.
Housing Services includes services to deal with Homelessness, Housing Benefit administration, Housing strategy, Travellers sites amongst others. Spend per head of population in Bradford was below the average of Met Councils in 2024-25 (£33 Bradford vs £40 Met Average), ranking 18th out of 35, and it has been low for many years.
Indicatively, Bradford would spend c£4.3m more if it were at the Met Average pro rata to its population.



Planning & Development Services

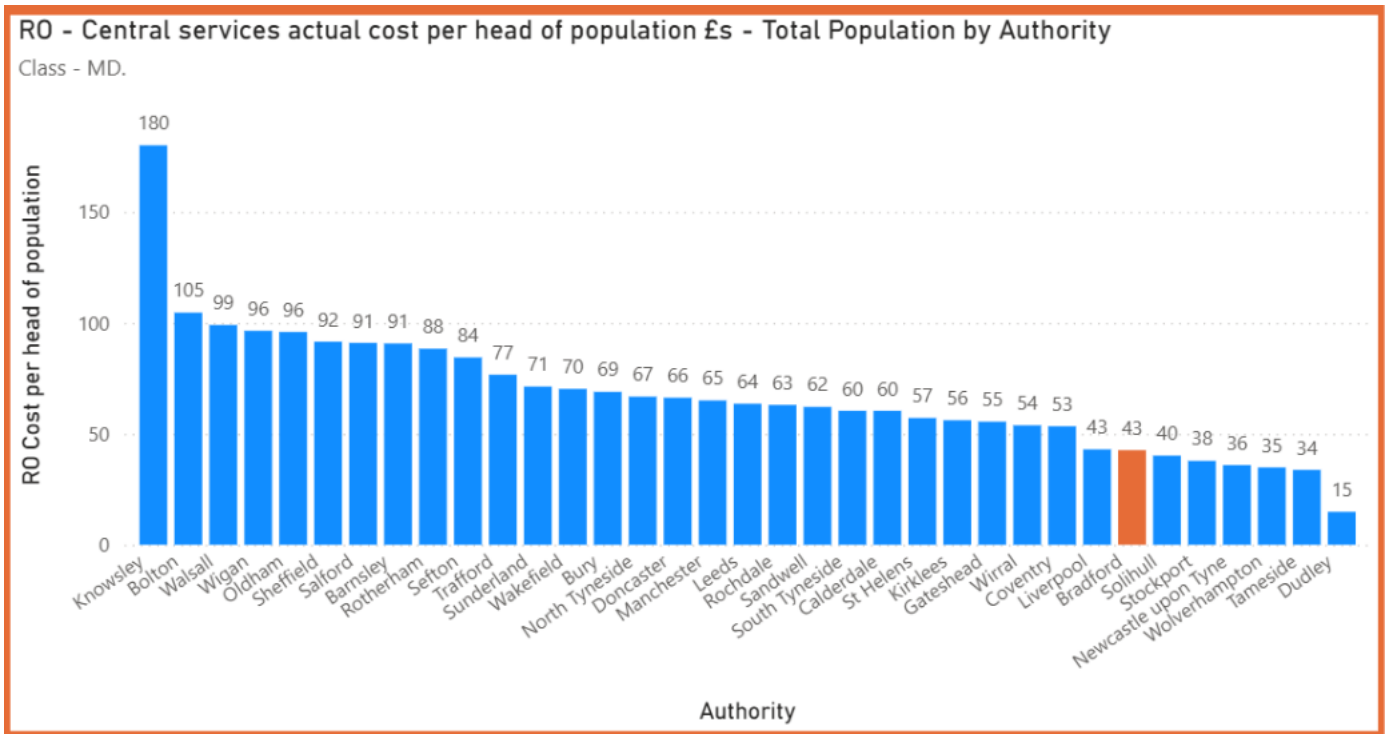
The Council spent c£22.3m on Planning and Development Services in 2024-25.
Planning & Development Services includes services like Planning, Building Control, Economic Development, Business Support and Community Development. Spend per head of population in Bradford was above the average of Met Councils in 2024-25 (£40 Bradford vs £32 Met Average), ranking 10th out of 35, and it has been above average for some years (10th highest in 2020-21). Indicatively, Bradford would spend c£4.1m less if it were at the Met Average pro rata to its population.



Central Services

The Council spent c£24.0m on Central Services in 2024-25.

Central Services includes services like supporting the Corporate and Democratic Core, Coroners, and other non-distributed costs. Per head of population in Bradford was below the average of Met Councils in 2024-25 (£43 Bradford vs £65 Met Avg), ranking 29th out of 35.



The table below provides a summary of the above (and others) including an indicative cost or saving if Bradford Council services costs per head were the same as the Metropolitan District average. It shows that overall, the Council is spending c£200m less than the average of Met Councils pro rata to relevant population sizes.

RO Service type	RO Total £000s	RO Cost by head of population £s	RO Average cost per head £s	RO Cost per head rank	RO Cohort	RO Additional cost/saving vs Avg £000s	RO Cost/saving per head of population £s	RO Total population
Children's Social Care	255,205	1,791.13	1,456.91	6	35	47,620	334.22	142,483
Public Health	54,921	97.45	86.93	11	35	5,924	10.51	563,605
Planning and development services	22,299	39.56	32.27	10	35	4,113	7.30	563,605
Trading Accounts and Adjustments	1,622	2.88	-1.05	12	35	2,216	3.93	563,605
Environmental and regulatory services	18,661	33.11	30.91	11	35	1,242	2.20	563,605
Other services	0	0.00	-0.51	11	35	290	0.51	563,605
Housing services (GFRA only)	18,451	32.74	40.30	18	35	-4,265	-7.57	563,605
Precepts and Levies	26,474	46.97	56.35	27	35	-5,284	-9.38	563,605
Cultural and related services	22,893	40.62	51.17	23	35	-5,949	-10.55	563,605
Highways and transport services	10,226	18.14	31.57	29	35	-7,565	-13.42	563,605
Waste incl WDA Levy	31,869	56.54	75.22	33	35	-10,525	-18.68	563,605
Central services	24,025	42.63	65.91	29	35	-13,120	-23.28	563,605
Housing benefits	105,326	186.88	219.19	26	35	-18,209	-32.31	563,605
Adult Social Care	209,622	497.77	567.53	32	35	-29,379	-69.76	421,122
Education services	356,389	2,501.27	3,681.08	33	35	-168,102	-1,179.81	142,483
Total	**1,157,983**					**-200,994**		

It should however be noted that several of the service areas that are included in the RO analysis above are entirely grant funded, and do not impact on the Councils General Fund revenue budget and are not useful for comparison purposes.

For example, Education Services are funded by the Dedicated Schools Grant provided by the Department for Education and spend per head levels across England can vary significantly as a result of the proportion of schools that have academized in each Local Authority area for example.

Similarly, though Housing Benefits are administered by the Council's Revenues and Benefits teams, they are paid for by a grant from the Department for Work and Pensions and spend per head levels can vary significantly across England due to deprivation and the numbers of recipients that now instead receive universal credit.

Public Health is also entirely funded from a ring fenced grant and consequently spend to head is driven by the Governments allocation methodology.

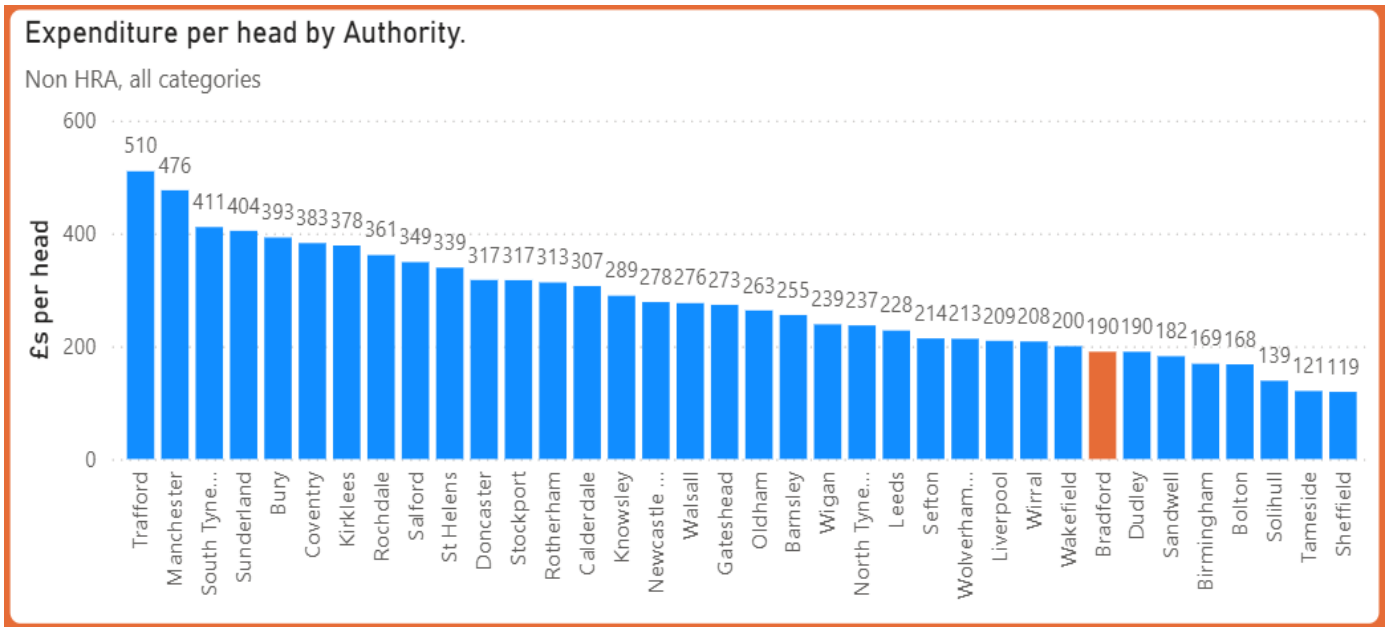
If the above service areas are consequently excluded, the remaining analysis shows that overall, despite having exceptionally high levels of spend of Children's Social Care as outlined previously, lower than benchmark spend levels elsewhere are materially offsetting this, resulting in Bradfords actual level of spend being c£20m lower than Met Averages pro rata to Bradford's size in 2024-25 as shown below.

RO Service type	RO Total £000s	RO Cost by head of population £s	RO Average cost per head £s	RO Cost per head rank	RO Cohort	RO Additional cost/saving vs Avg £000s	RO Cost/saving per head of population £s	RO Total population
Children's Social Care	255,205	1,791.13	1,456.91	6	35	47,620	334.22	142,483
Planning and development services	22,299	39.56	32.27	10	35	4,113	7.30	563,605
Trading Accounts and Adjustments	1,622	2.88	-1.05	12	35	2,216	3.93	563,605
Environmental and regulatory services	18,661	33.11	30.91	11	35	1,242	2.20	563,605
Other services	0	0.00	-0.51	11	35	290	0.51	563,605
Housing services (GFRA only)	18,451	32.74	40.30	18	35	-4,265	-7.57	563,605
Precepts and Levies	26,474	46.97	56.35	27	35	-5,284	-9.38	563,605
Cultural and related services	22,893	40.62	51.17	23	35	-5,949	-10.55	563,605
Highways and transport services	10,226	18.14	31.57	29	35	-7,565	-13.42	563,605
Waste incl WDA Levy	31,869	56.54	75.22	33	35	-10,525	-18.68	563,605
Central services	24,025	42.63	65.91	29	35	-13,120	-23.28	563,605
Adult Social Care	209,622	497.77	567.53	32	35	-29,379	-69.76	421,122
Total	**641,347**					**-20,608**		

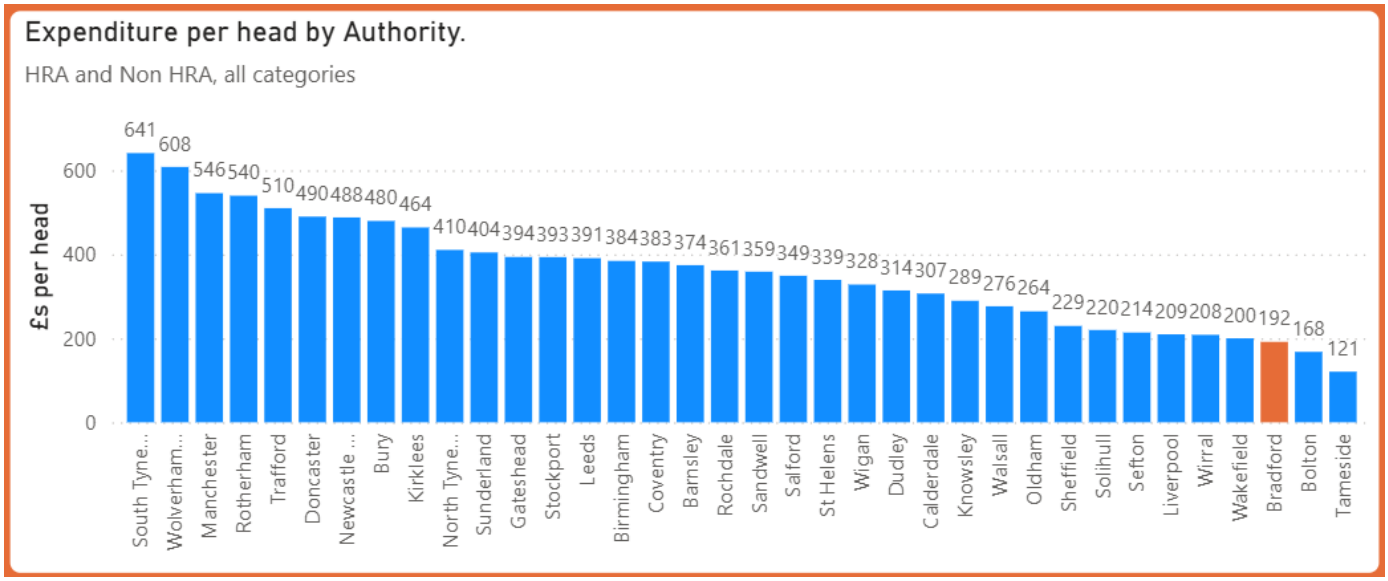
1.5.1 Capital Expenditure

In addition to revenue expenditure being relatively low as outlined above, the Council's General Fund non-Housing Revenue Account capital expenditure has also been low relative to others.

The chart below shows than in 2025-26 Bradford had the 29th lowest capital expenditure per head of 36 Metropolitan Councils spending c£190 per head vs a Met Council average of £262. Indicatively Bradford would have spent c£40m more than the £106m it did if it were at the average in 2025-26.



The Council also has a very small Housing Revenue Account (HRA). When the c£0.8m of capital expenditure associated with the HRA is included, the chart below shows than in 2025-26 Bradford had the 34th lowest capital expenditure per head of 36 Metropolitan Councils spending c£192 per head vs a Met Council average of £353. Indicatively Bradford would have spent c£90m than the £106.8m it did if it were at the average in 2025-26.



The above analysis demonstrates that despite very significant increases in Children's Social Care spend in Bradford in recent years, overall revenue and capital spend levels remain below the average of other Metropolitan Councils pro rata to size, and consequently, the Council's unprecedented poor financial health necessitating Exceptional Financial Support, must also be due to low income / funding levels as detailed in section 1.6.1 below.

1.6.1 Benchmark Funding - Core Spending Power comparisons.

Each year the Chancellor of the Exchequer sets a budget for all Government Departments. Responsibility for Local Government rests with the Ministry of Housing Communities and Local Government (MHCLG), and they undertake their own budget setting process for Local Authorities.

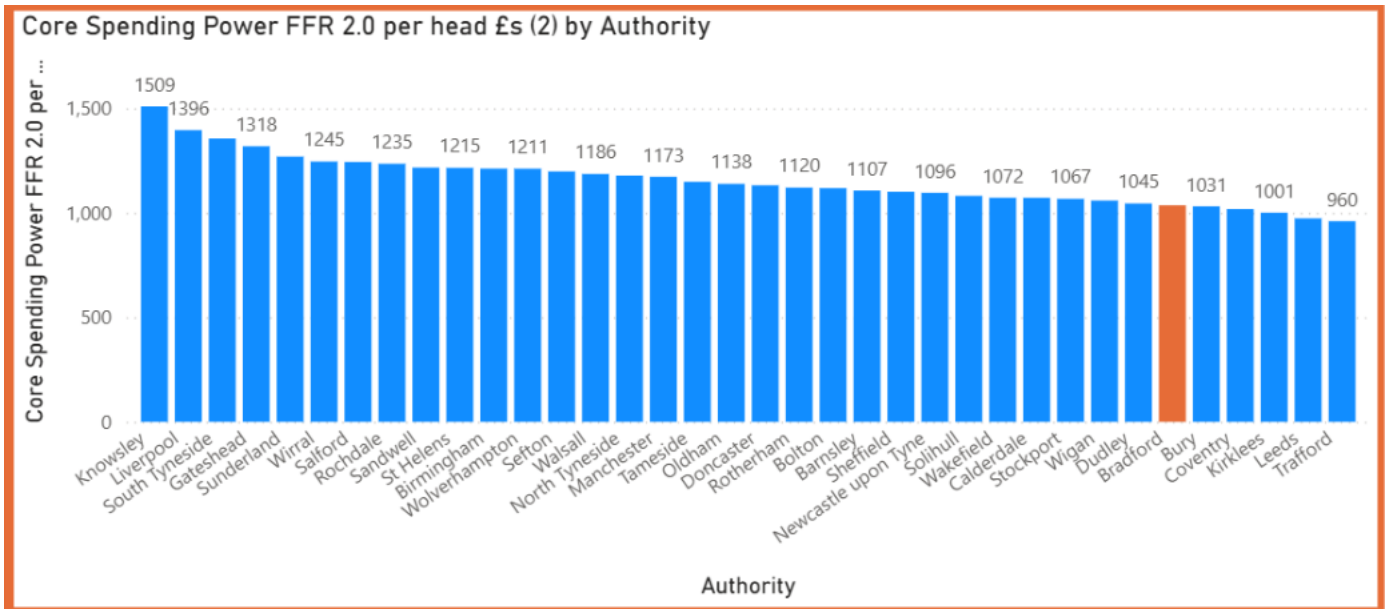
Typically, in December of each year, MHCLG publish for consultation the 'Provisional Local Government Settlement' which proposes what each individual Local Authority will receive/ be able to generate in funding, and Councils also use that information to build into their budget planning.

Following consultation, MHCLG then publish the 'Final Local Government settlement' in February which provides the actual amounts of grants etc that Councils will be provided with for the following year.

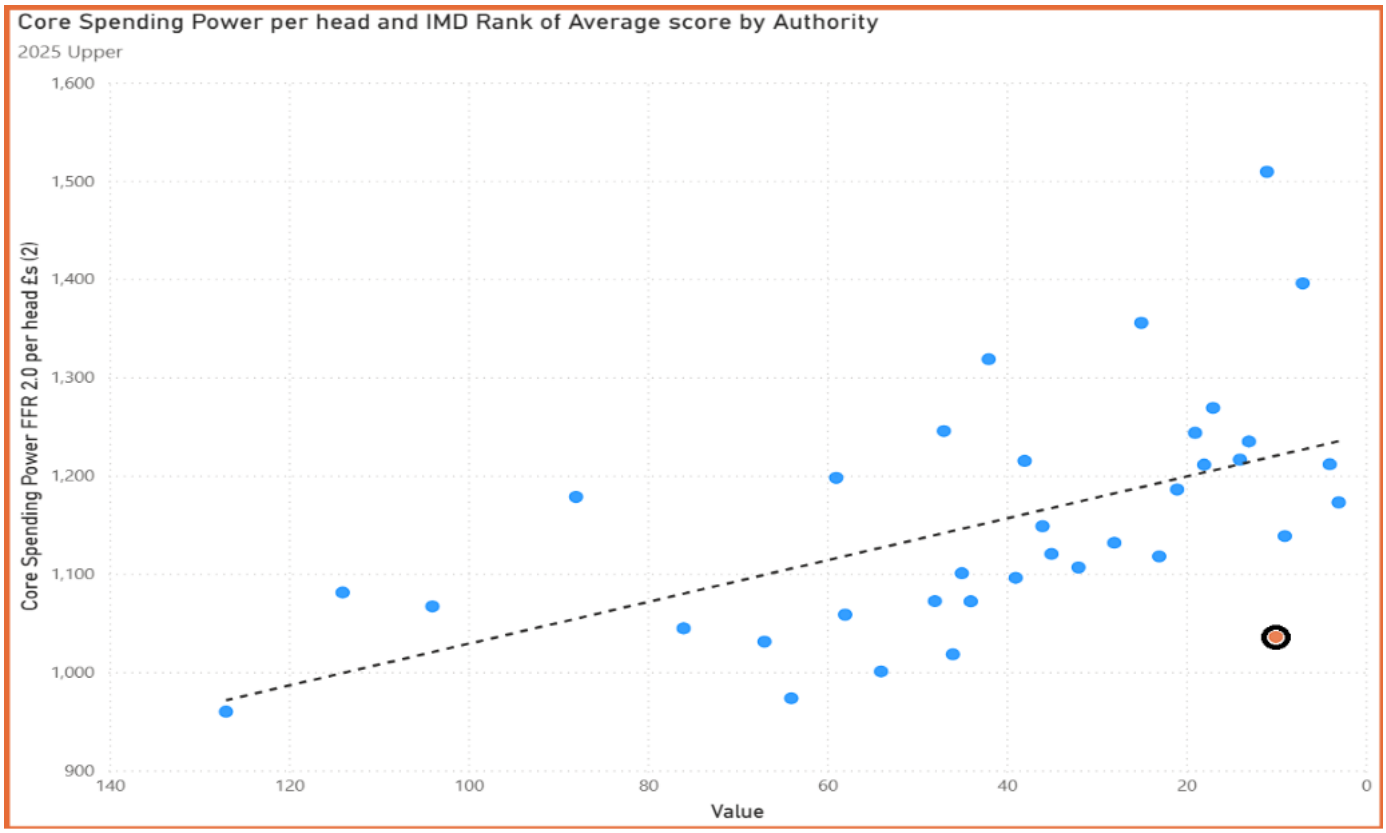
Local Authorities get notified of their allocations by MHCLG publishing data including the Core Spending Power tables on their website.
Core Spending Power table: final local government finance settlement 2026-27 to 2028-29 - GOV.UK

In 2024-25, which has been used as the base year for comparing Core Spending Power in the Governments final settlement data, Bradford had a Core Spending Power of £582m.

When divided by Bradfords population, this gave a Core Spending Power per head of c£1,035 compared to a Met Council average of £1,142, making it the 31st lowest funded of all 36 Metropolitan Council's as shown in the chart below.



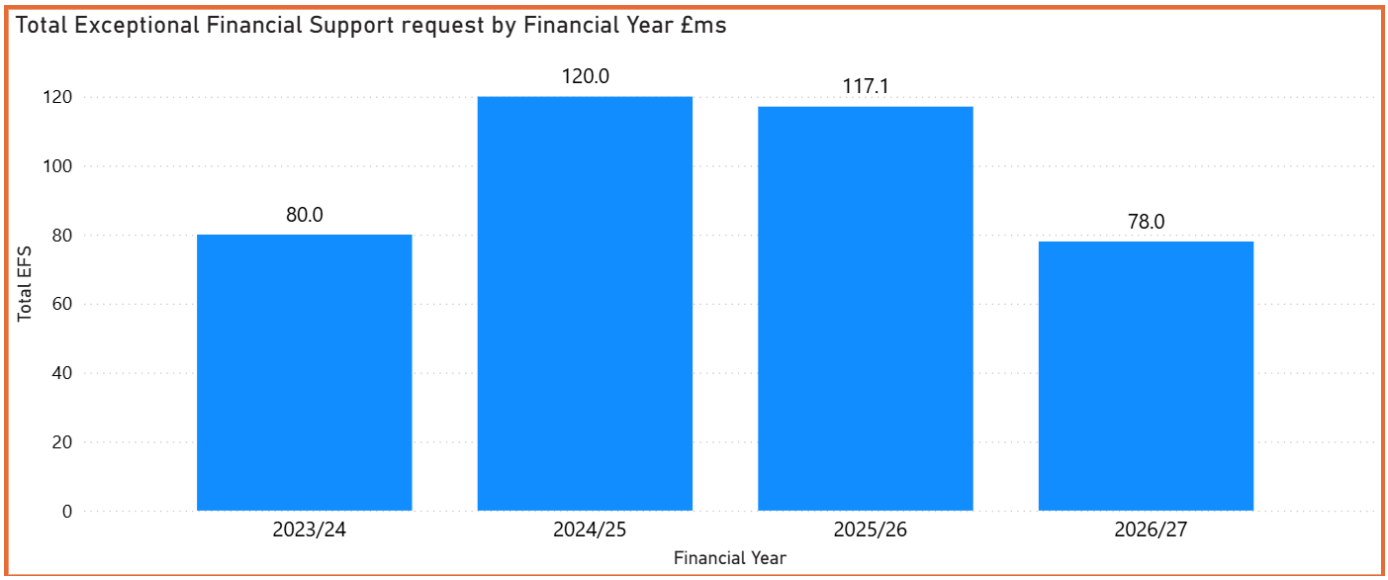
Bradford is however also one of the most deprived Councils based on the Index of Multiple Deprivation (12th most deprived of all Councils, and 5th most deprived Met Council), and when the Core Spending Power per head and Index of Multiple Deprivation scores are plotted against each other as shown in the chart below, it is clear that Bradford has been a significant outlier in terms of low funding levels.



Indicatively, in 2024-25 if Bradford had the same Core Spending Power per head as 2 other Councils (Rochdale & Sandwell) that have very similar population age profiles to Bradford; similar but lower deprivation levels (15th and 17th most deprived), and are very close to the trend line shown above, it would have had Core Spending Power per head of c£1,225 rather than £1,035

When the £190 per head differential is multiplied by Bradfords population of c563,000, this would have equated to c£106m of additional funding in that year alone (with similar in prior years).

This is an amount similar to the annual Exceptional Financial Support requirement in recent years as outlined in the chart below, resulting in a cumulative £395m of EFS.



The delay in the implementation of the Fair Funding reforms to 2026-27 to 2028-29, that were originally planned for 2020-21 has consequently been very costly for Bradford.

Following the phased implementation of the Fair Funding review over the next 3 years to 2028-29, Bradford will go from having a Core Spending Power per head of £1,035 (31st out of 36), to £1,514 per head (13th out of 36) reflecting its assessed needs.

CSP FFR 2.0 £s Per Head

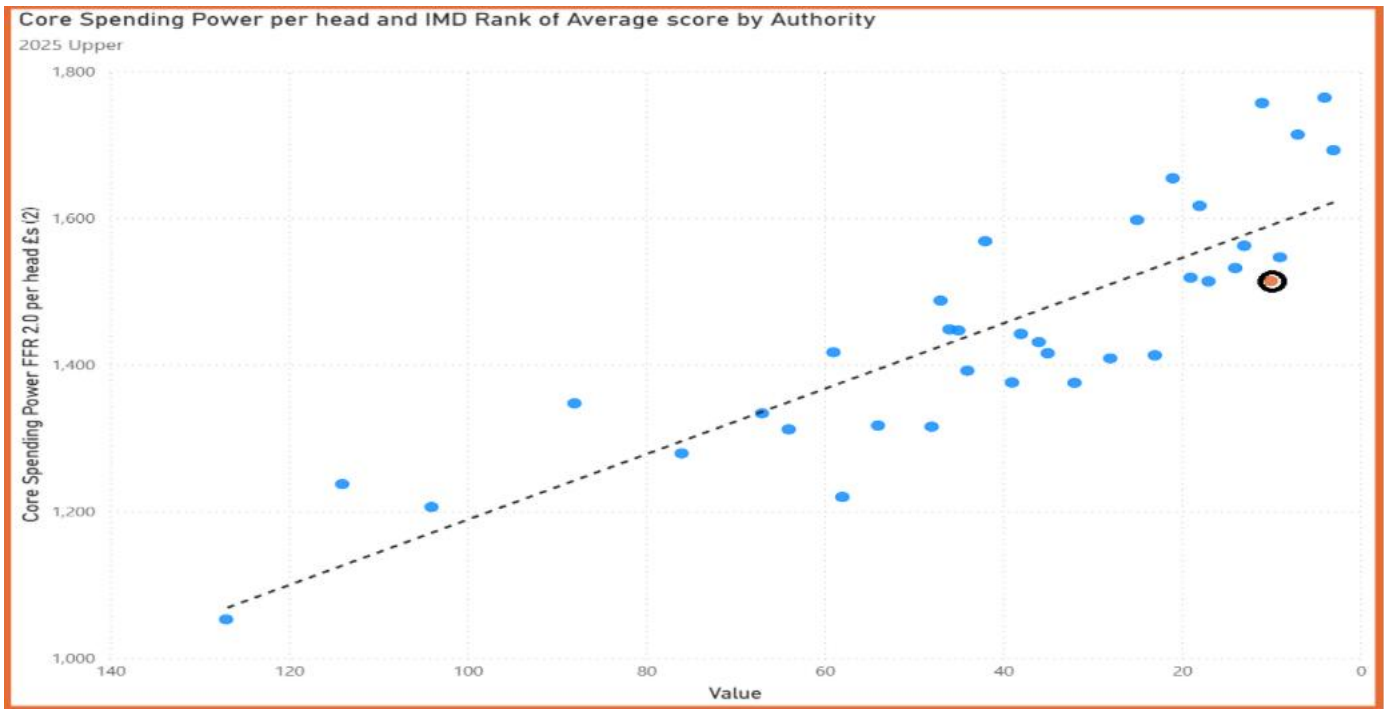
Authority	2024/25	2025/26	2026/27	2027/28	2028/29
Bradford	1,035.92	1,158.40	1,288.46	1,401.98	1,513.99

CSP FFR 2.0 Per Head Rank in Selection

Authority	2024/25	2025/26	2026/27	2027/28	2028/29
Bradford	31	26	22	16	13

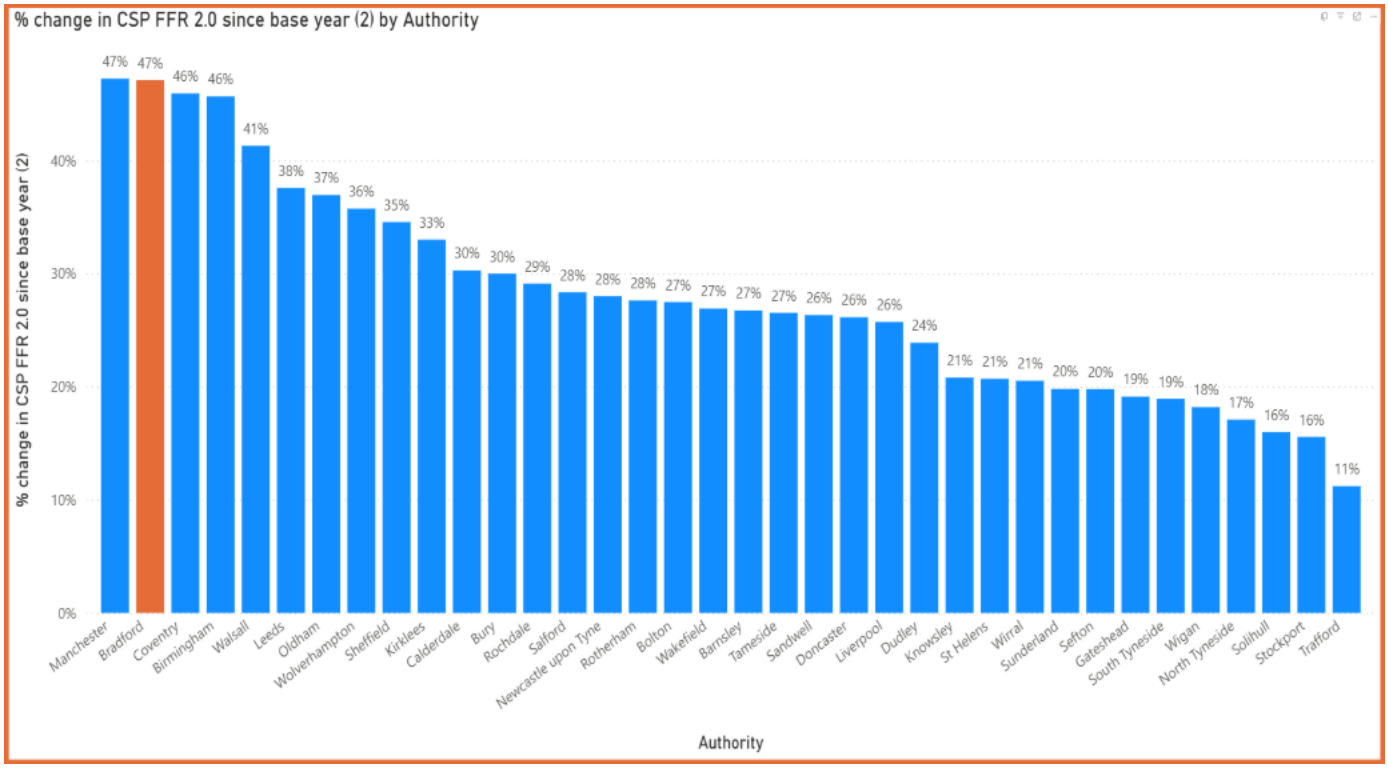
By the time the Fair Funding review is fully implemented in 2028-29, Bradford will no longer be an outlier to the same extent as shown in the chart below

Core Spending Power per head in 2028-29

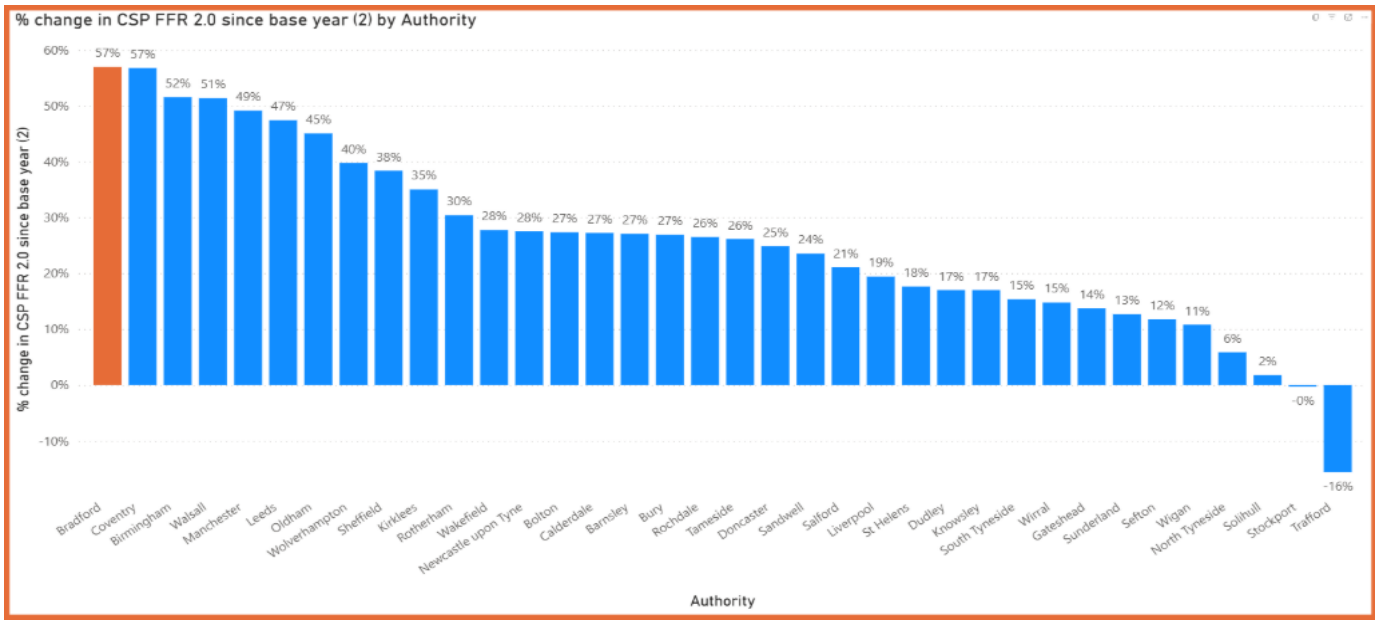


To move from being very low funded, to closer to the trend line, Core Spending Power per head in Bradford will have to grow more quickly than for other Councils, and this is what is going to happen.

The chart below shows that Bradford is going to have the 2nd highest levels of Core Spending Power growth (47.1%) of all 36 Metropolitan Districts over the period (9th highest of c350 Local Authorities nationally), which though late coming, is both needed and very welcome.

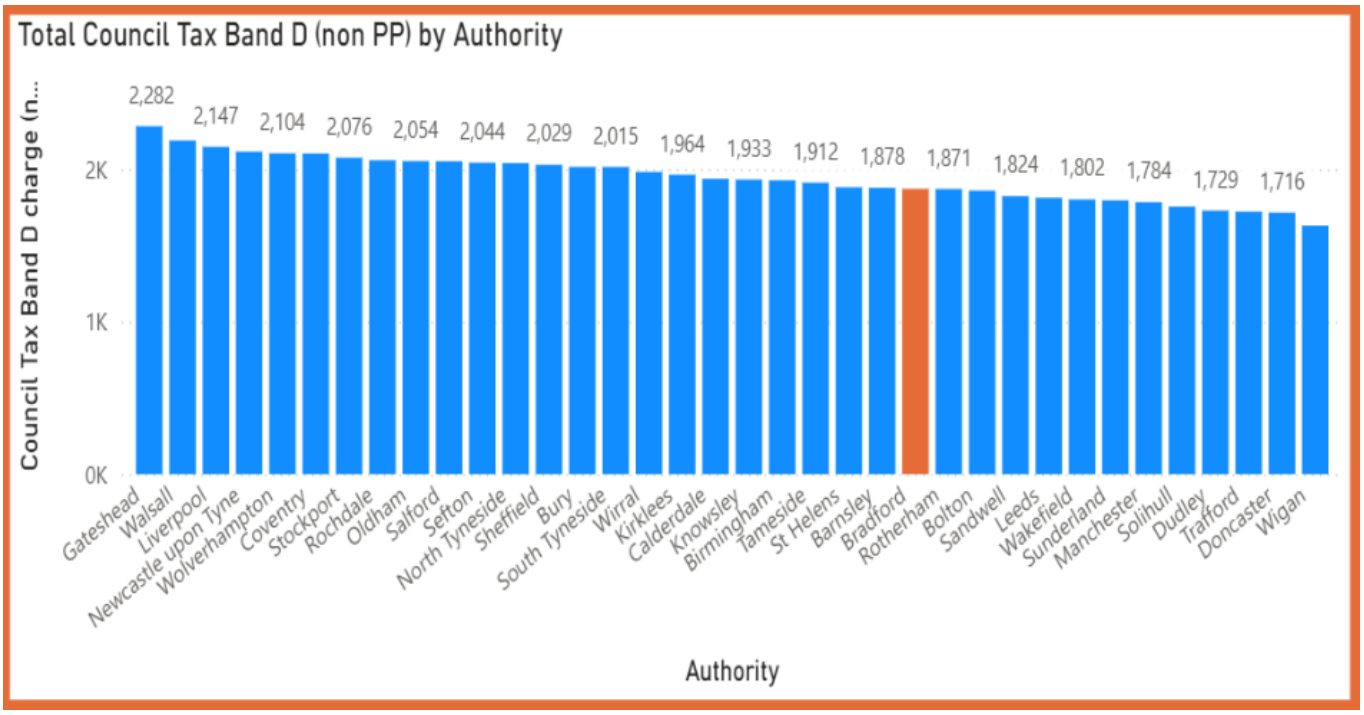


Core Spending Power includes the amount that can be raised locally through Council Tax and the numerous sources of Government funding. Whilst overall the Council will be receiving 47.1% more Core Spending Power overall, the increase that derives from Government fair funding methodologies will increase by c57% over the period. The highest of all Metropolitan District Councils as shown in the chart below.

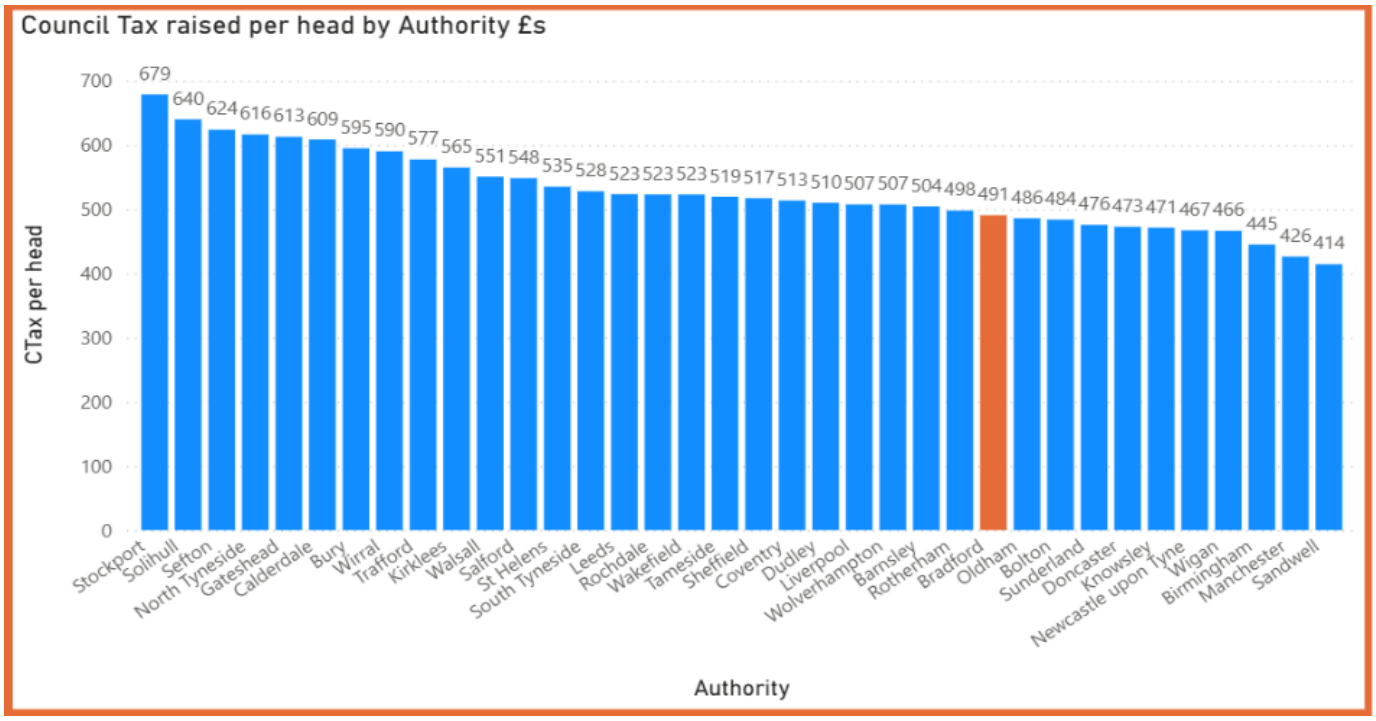


1.6.2 Council Tax

The amount that can be raised from Council Tax is a part of Core Spending Power, and Bradford typically raises relatively low amounts from Council Tax in comparison to other Met Councils.
This derives from both from having a low Band D charge in 2025-26 (£1,871.88 vs a Met Council average of £1,942.12).



And a low tax base as c80% of properties in Bradford are in Bands A-C.
Overall, this means that the amount raised per head of population is also relatively low in comparison to other Metropolitan Districts as shown in the chart below.

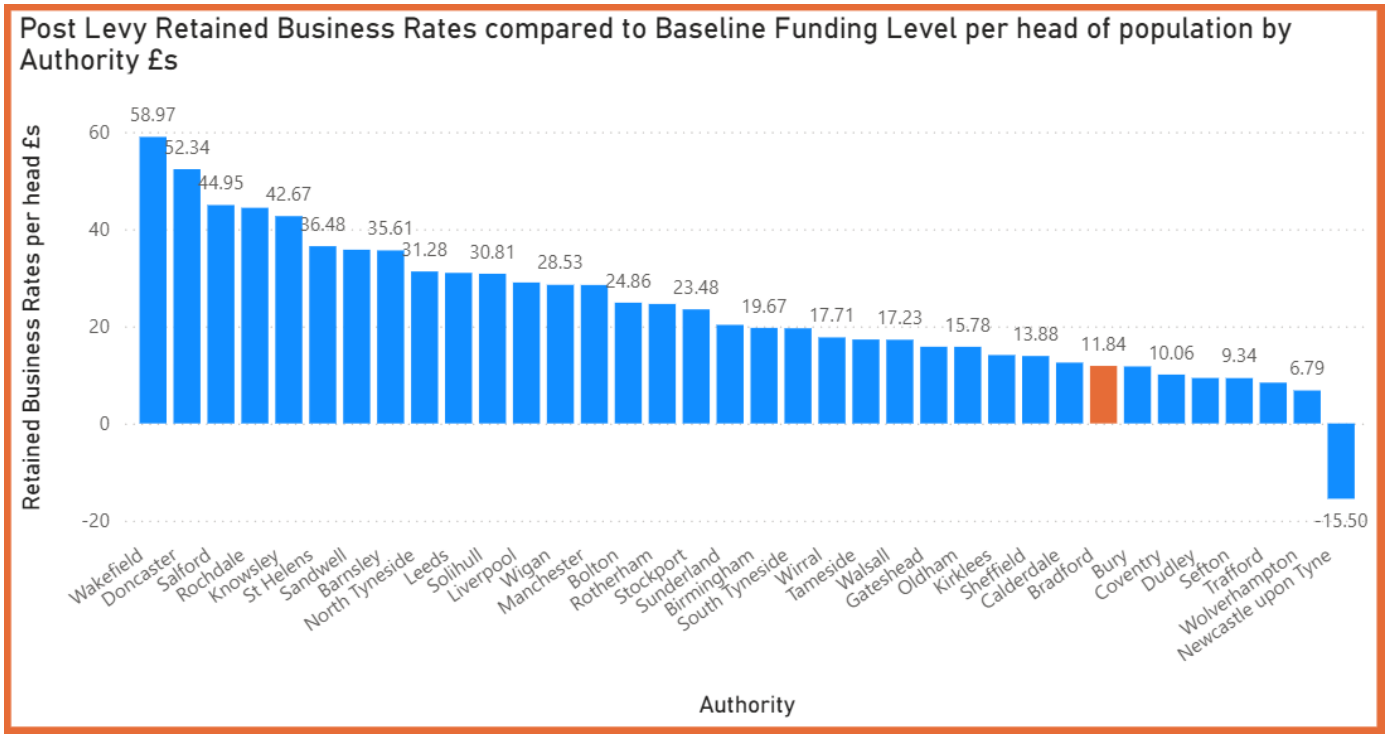


1.6.3 Benchmark Funding - Business Rates Retention above the Base line Funding level

Outside of 'Core Spending Power', the current Business Rates system also allows Local Authorities to keep business rates growth above the inflation adjusted Business Rates baseline irrespective of their needs.

The prior continuation of Business Rates Retention and Government decisions to defer the Business Rates reset which was originally planned for 2020-21 had also been very disadvantageous to Bradford, both annually and cumulatively.

The chart below shows the Retained Business Rates above the Business Rates Baseline per head of population. Bradford was retaining c£11.84 per head of population in 2025-26 compared to a Met Average of £23.01.



Independent analysis estimates the cumulative impact over the period since 2017-18 would be very significant. Indicatively, over that period Bradford with a population of c560,000 has retained c£41.9m of business rates growth above a baseline in total, while nearby Wakefield with a population of c360,000 by way of example has retained c£130.7m.

If the national growth were distributed evenly on a population basis across the country, Bradford would have expected to receive at least £10m more per year, and even more if the distribution were based on needs.

Based on the above analysis, it is clear that Bradford didn't benefit from the prior funding system and repeated delays to the reset of the system.

Following the implementation of the Fair Funding review and the Business Rates system reset for 2026-27, nationwide growths above the base lines will be redistributed based on needs over the next 3 years, and Bradford will consequently benefit significantly as outlined in the Benchmark Core Spending Power analysis (section 1.6.1).

1.6.4 National Funding Reform

As outlined previously the Council has been disproportionately badly impacted by changes to funding regimes since 2010 with the general move away from grant funding based on needs towards one that requires Councils to raise money locally through Council Tax and Business Rates.

It has also been disproportionately impacted by repeated delays to the implementation of the Fair Funding review which were originally intended to be implemented by the last Government in 2020-21.

The Council has consequently been actively lobbying for changes to the Local Government Funding regime for many years through SIGOMA (Special Interest Group of Municipal Authorities) lobbying; responses to consultations, and through direct contact with MHCLG officials amongst others.

The major areas of change that the Council has advocated for included;

- Implementing the Fair Funding formula as soon as possible and adjusting them for;
  - A higher weighting for deprivation
  - A higher weighting towards Children's Social Care
  - the maximum amount of Council Tax equalisation

- Implementing the Business Rates Reset as soon as possible with the minimum level of damping (transitional arrangements for the Councils that will lose their excess Business Rates) for the shortest period possible. The winners gained for much longer than originally planned (it should have been implemented in 2020) and allowing them to keep growth above a baseline means that the scarce funding is not going to where it's needed.

- Once reset, then commit to resetting the system again every 3 years to coincide with multi-year settlements. This would help ensure that growth was redistributed based on needs sooner and ensure that the beneficiaries of growth don't keep the growth for so long that they then rely on it, making it harder to implement further resets. Alternatively, the Government should revert to the system where the Government takes all growth and redistributes through needs-based formula as happened before 2013.

- Multi-year settlements to aid certainty and financial planning.

- Reduction in the number of specific grants, and the costly competitions to bid for grants. Local Authorities are better placed than Central Government to understand their local needs, and a reduction in the numbers of specific grants and associated costly administration would also be welcome.

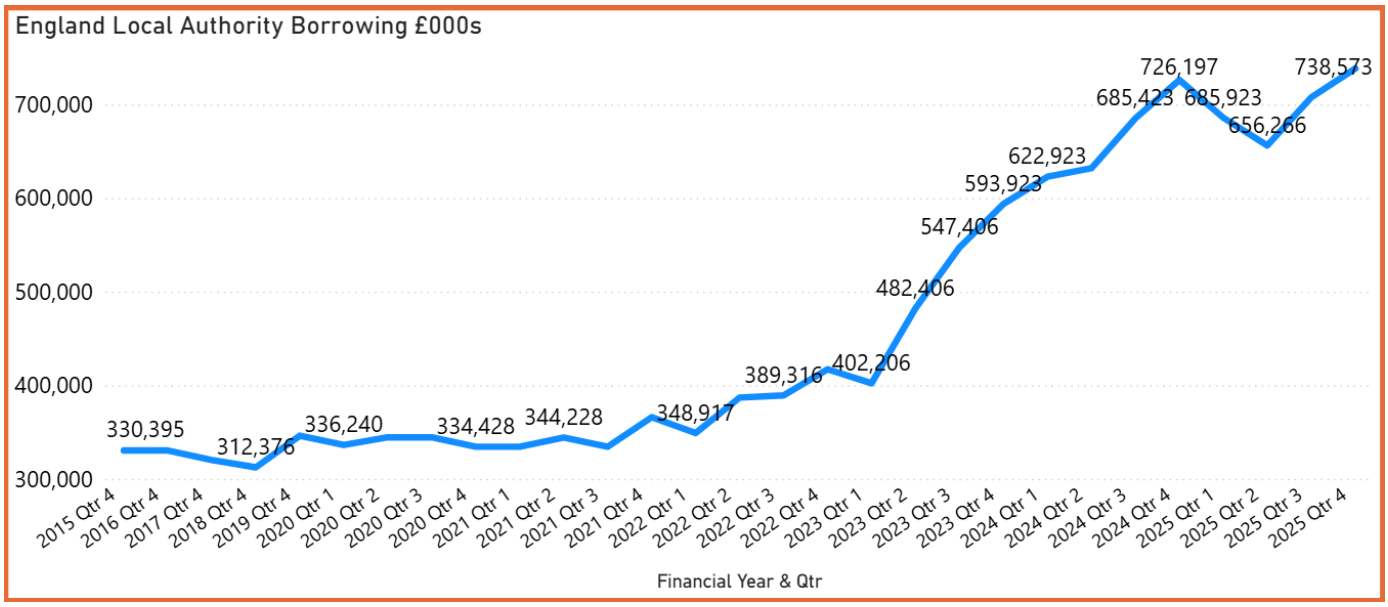
- Special Educational Needs and Disabilities – the costs of the growth of SEND are unsustainable and unaffordable. A sustainable solution to this issue needs to be found at a national level.

Following the Final Local Government Settlement for 2026-27, materially all the above requests have been reflected in the funding reforms, and consequently the outlook for the Council's finances – though still challenging, have significantly improved meaning that the Council should return to being financially sustainable by 2027-28 onwards.

It will however be left with a legacy of additional borrowing associated with Exceptional Financial Support as outlined in the next section.

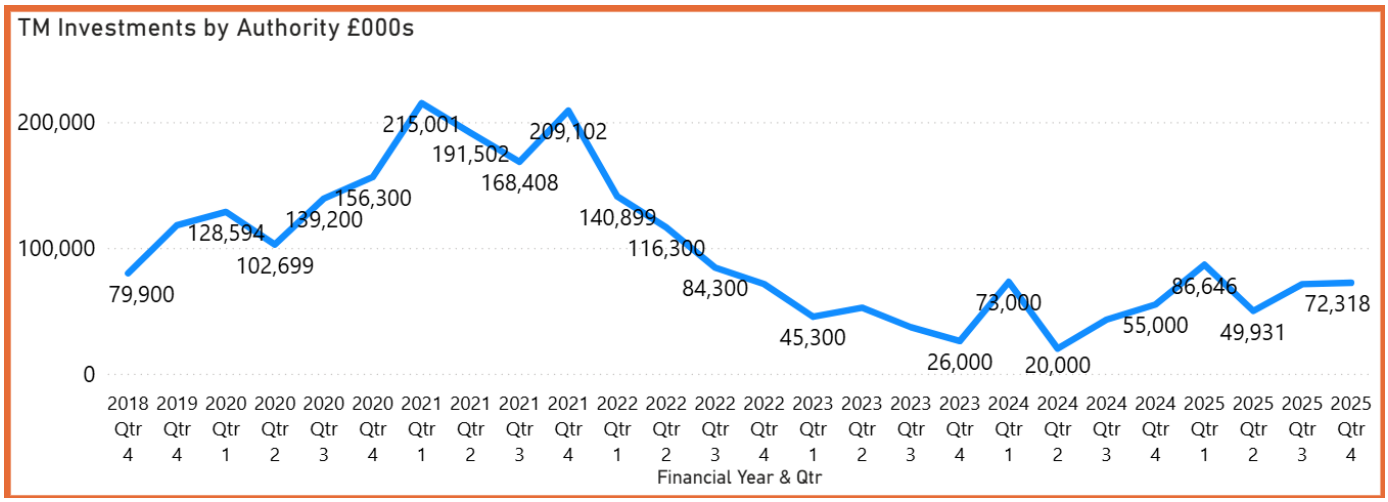
1.7 Benchmark Borrowing and Investments

As shown in the chart below, Bradford's external borrowing has increased significantly since 2022-23 to a high of c£738m at the end of 2025-26 and will it increase further in the coming years.



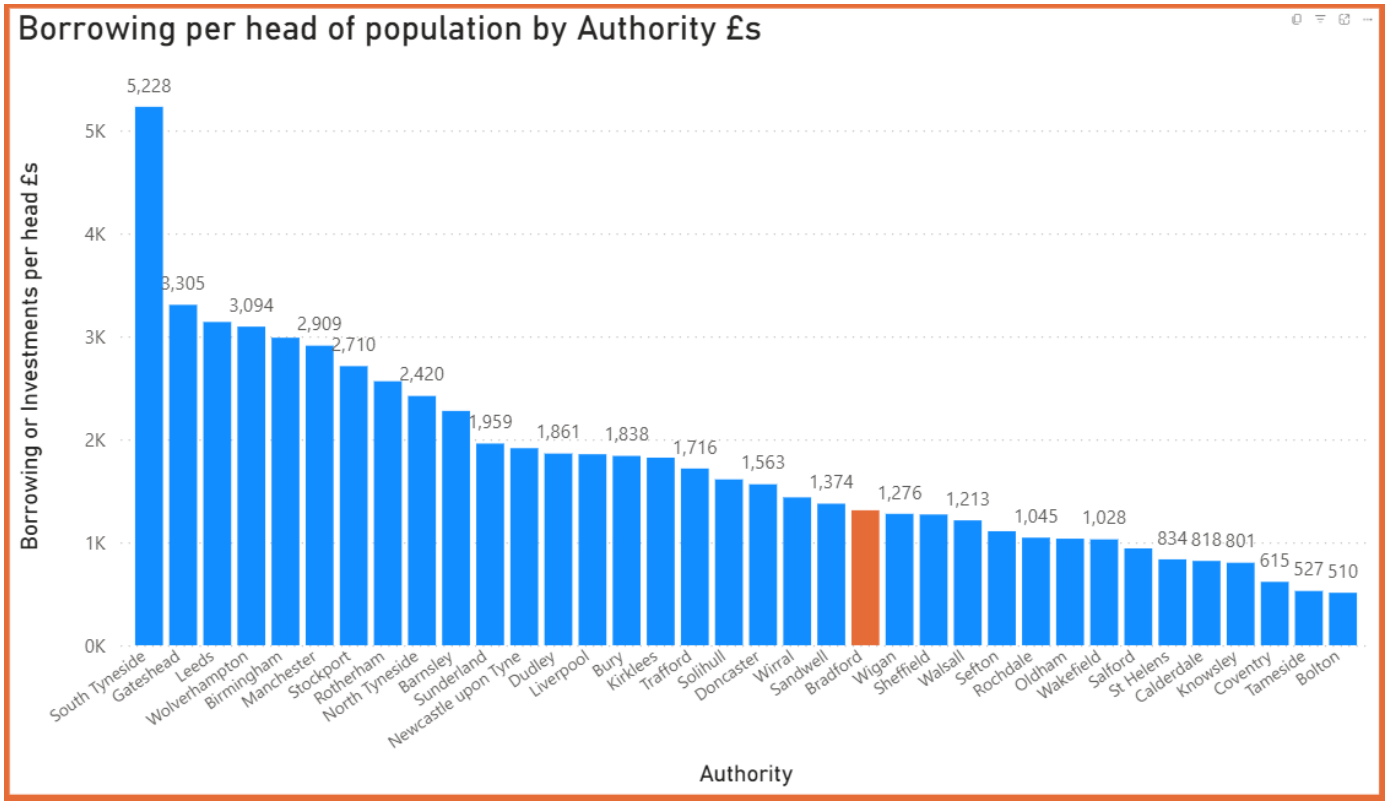
The increase is largely due to:

- the need to borrow to fund the £313m of Exceptional Financial Support in 2023-24 and 2025-26 (with c£78m forecast for 2026-27)
- reductions in the Councils treasury management investments in recent years as shown in the chart below, which previously enabled the Council to both generate investment income from lending surplus cash flows and pay for capital expenditure from cash balances/internal borrowing rather than undertake external borrowing.



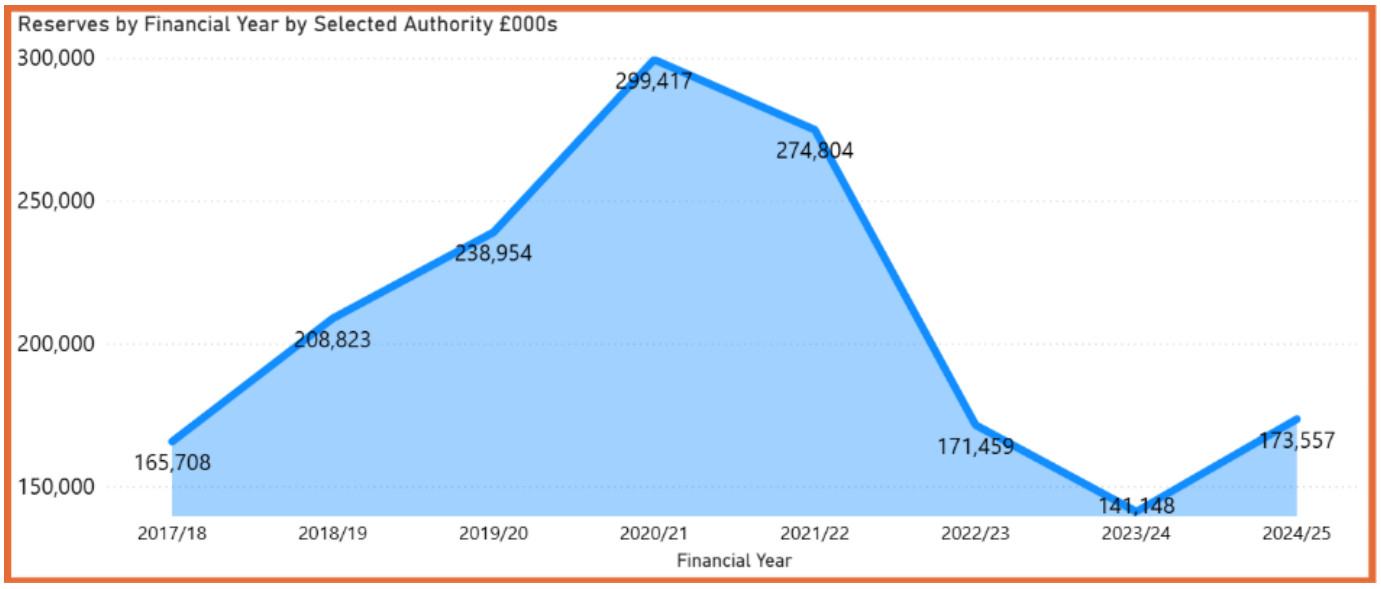
Despite the significant increase in borrowing in recent years, borrowing per head of population at £1,310 remained relatively low in comparison to other Metropolitan Councils (£1,889) in 2025-26 as shown in the chart below.

Though borrowing is still projected to increase further due to c£78m of Exceptional Financial Support in 2026-27, and Dedicated Schools grant deficits (forecast at c£91m by the end of 2027-28) in the coming years, overall borrowing per head will likely remain lower than average in the coming years.
As much of the additional borrowing has however gone to pay for revenue expenditure rather than capital expenditure (infrastructure), Bradford will not have an equivalent amount of assets.

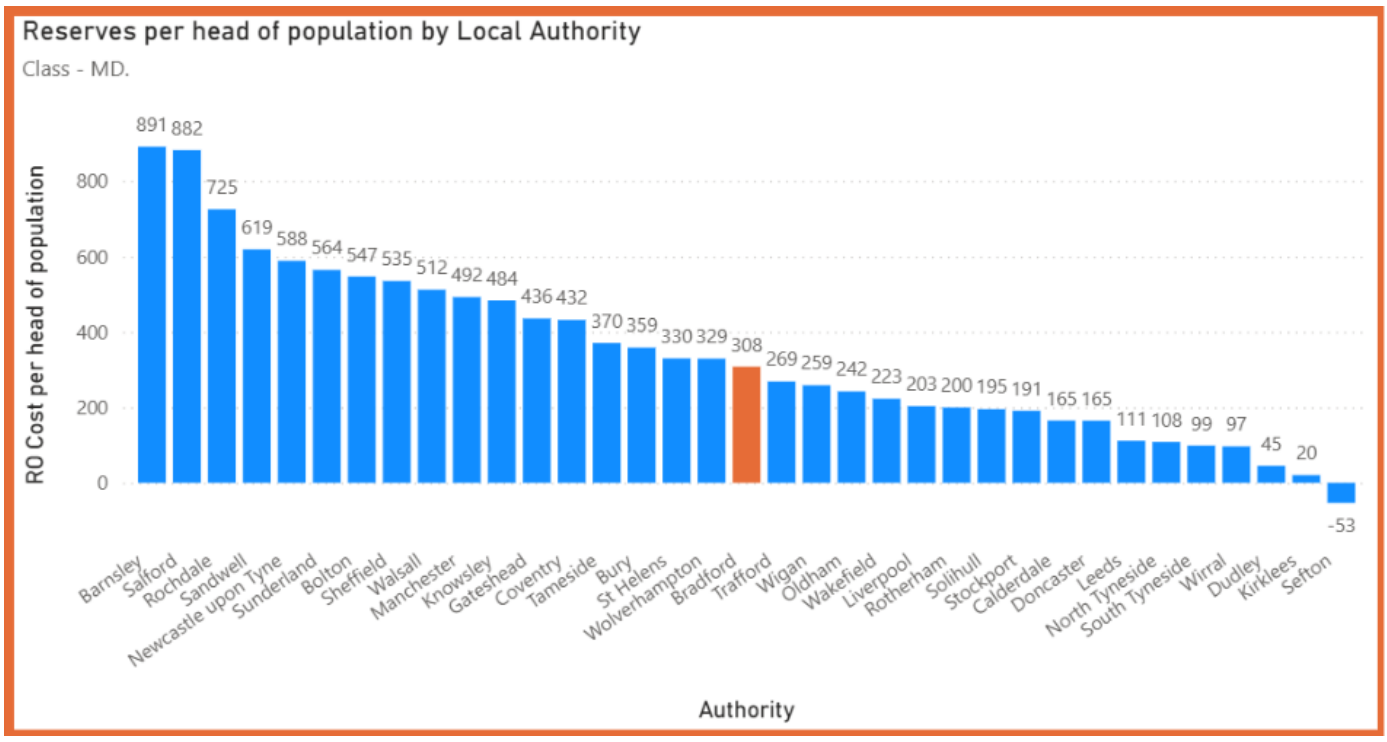


1.8 Benchmark Reserve levels

The Councils reserve levels have reduced significantly in recent years from a high of c£299m in 2020-21 to a low of c£141m as shown in the chart below, and it is a key aim to rebuild them in the coming years as part of the Medium-Term Financial Strategy.

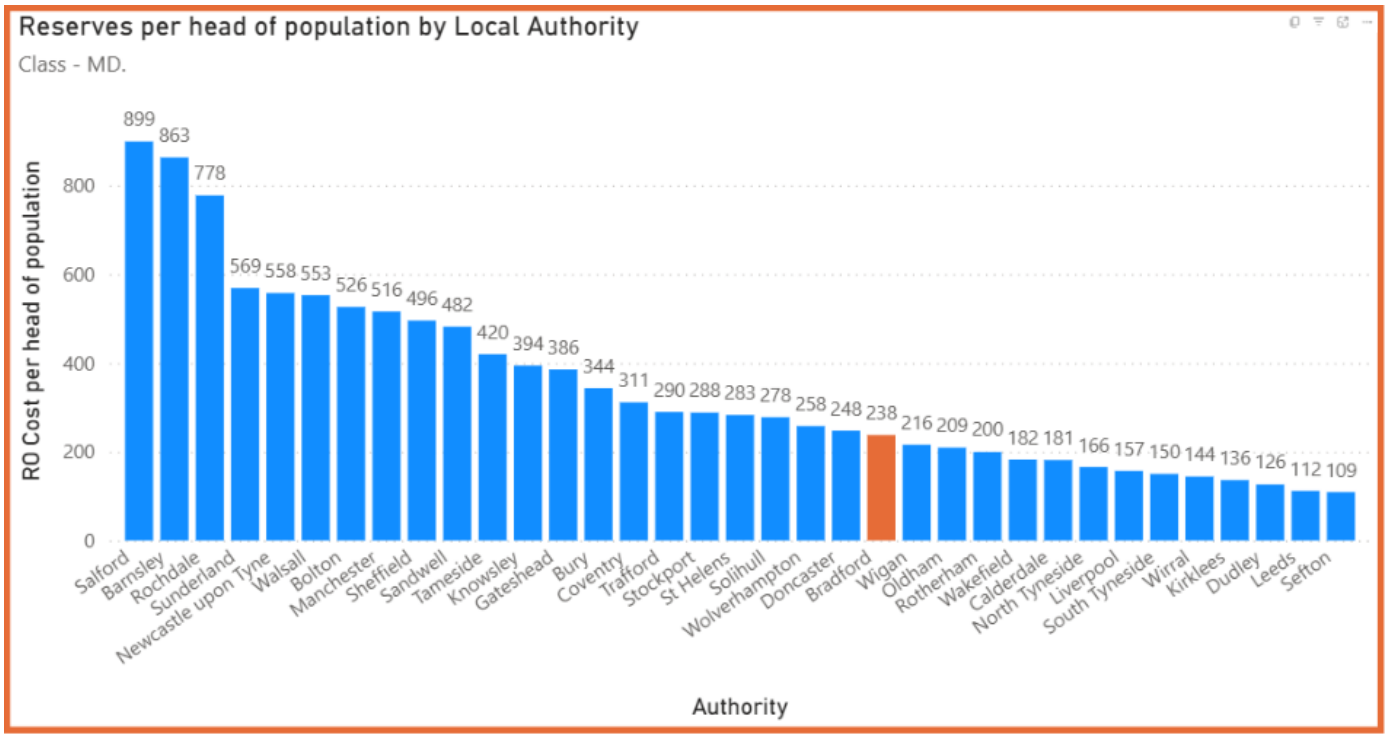


Local Authorities can have reserves for a wide range of differing reasons, however overall, Bradford had lower than average levels of reserves in 2024-25 as shown in the chart below.



One of the key reasons why some Local Authorities have even lower levels of reserves than Bradford is due to them having negative reserves associated with Dedicated Schools Grant deficits which Bradford does not currently have but is forecast to in 2026-27 and 2027-28.

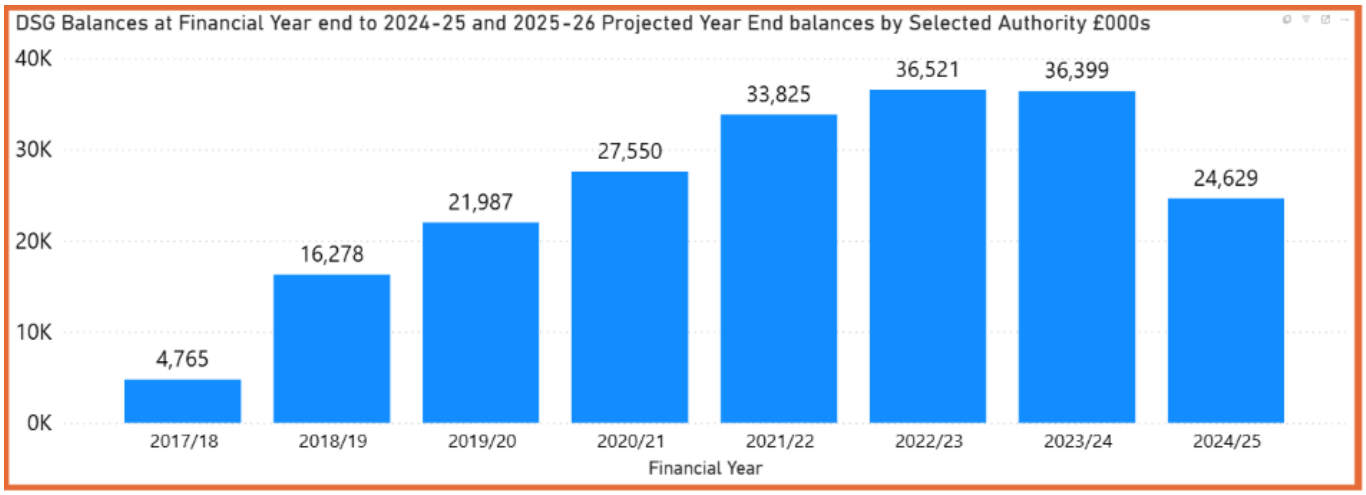
When School related reserves and ring-fenced Public Health reserves are excluded, Bradford's reserve levels were low compared to other Mets at c£238 per head compared to a Met Average of c£332 per head in 2024-25.



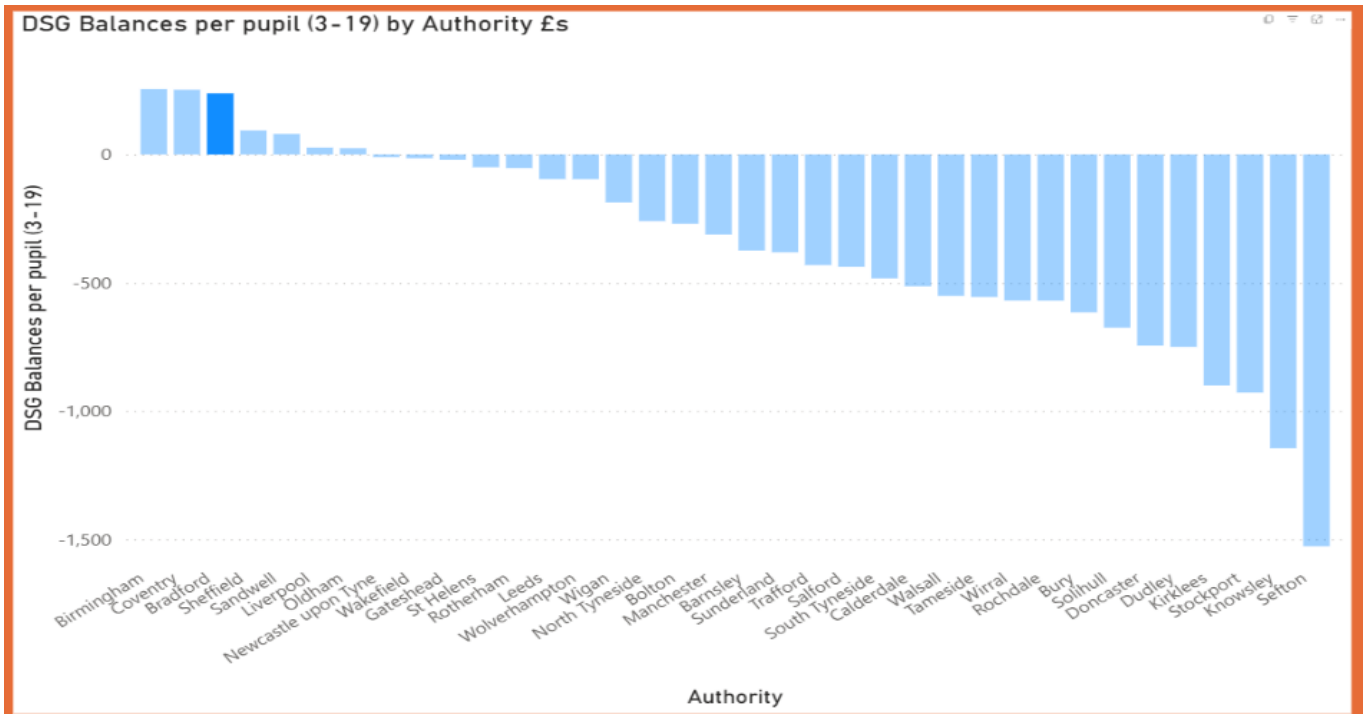
A key element of the Medium-Term Financial Strategy is to significantly bolster reserve levels in the coming years, with c£150m being added to address known risks and provide additional resilience.

1.9 Benchmark Dedicated Schools Grant balances

The chart below shows Bradford's Dedicated Schools Grant balances (reserves) over recent years. At 2024-25 year end it still had surplus balances of c£24.6m.



At the end of 2024-25, Bradford was one of the few remaining Metropolitan Districts to still have positive Dedicated Schools Grant related reserves as shown in the chart below.



As outlined in the Schools Budget report, Bradford is however forecast to move into a significant deficit position during 2026-27 (£24m) and 2027-28 (£91m).

Dedicated Schools Grant deficits have been one of the major risks to Council financial sustainability across the country, but following the Final Local Government Settlement for 2026-27 the Government are taking significant steps to address this by paying additional grants worth c90% of the deficits held by Local Authorities to the end of 2026-27, and further support is expected in future announcements in the coming months.

Though Government has taken significant steps to pay off 90% of the deficits associated with Dedicated Schools Grant balances, there has been no corresponding commitment in relation to Exceptional Financial support.

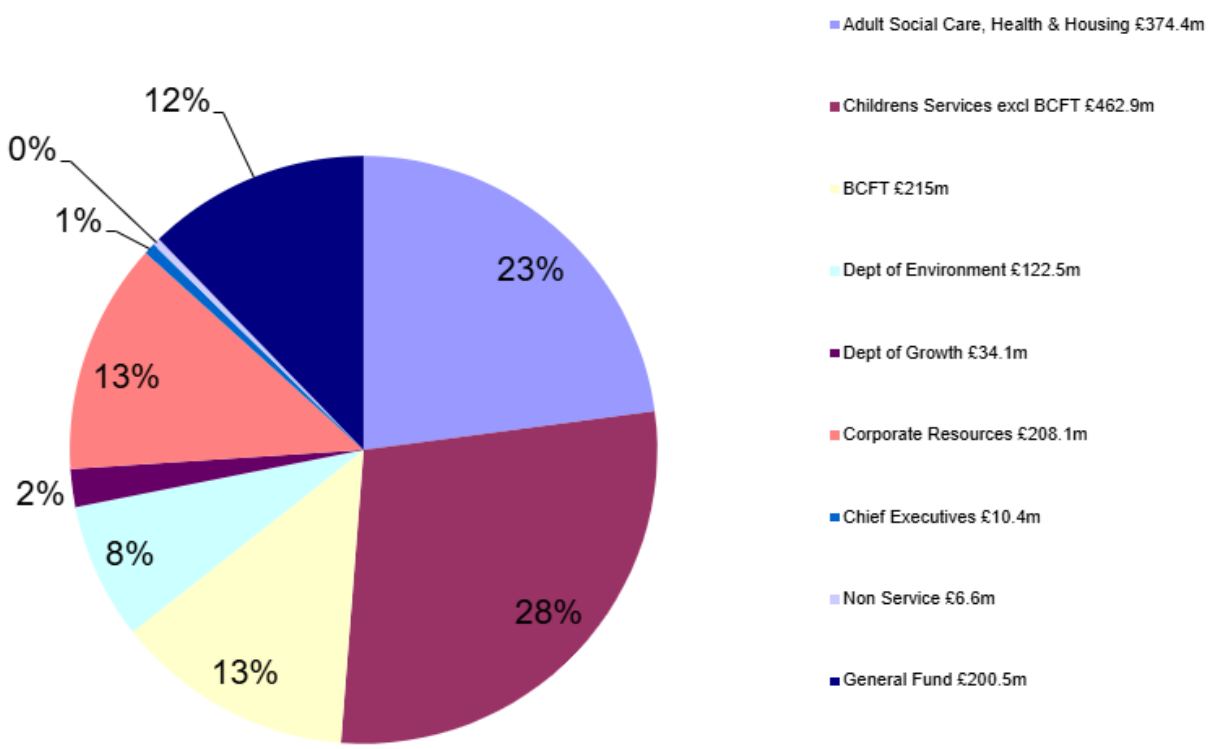
1.10 2026-27 General Fund Revenue Budget

Having outlined the financial context, the following sections provide an overview of the Council's 2026-27 budget.

What the Council spends its money on (Gross Expenditure)

The charts below show a breakdown of the Council's gross £1.634bn revenue budget over the main departments.

Gross Budget by Service 2026-27

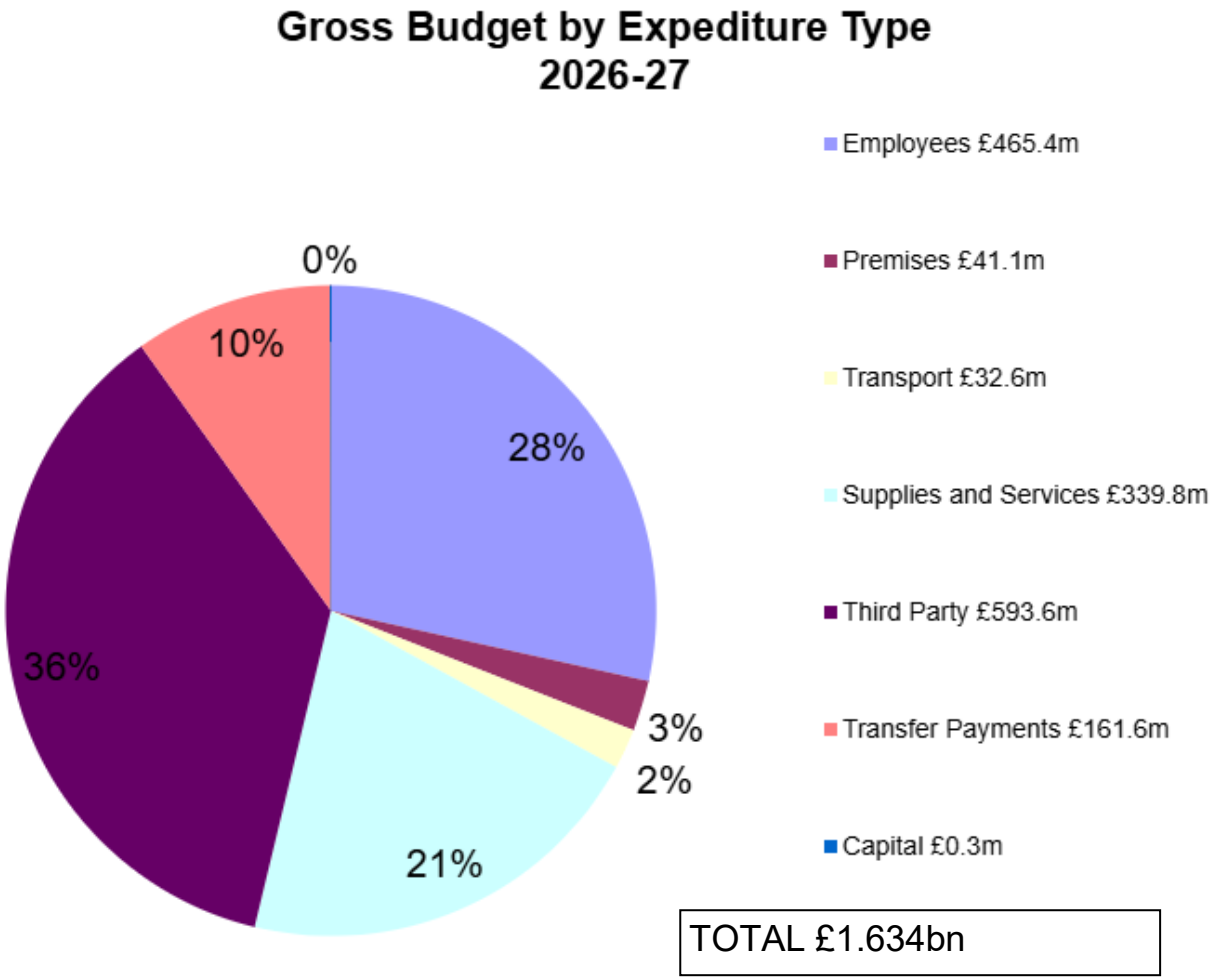


TOTAL £1.634bn

Included within the total £1.634bn gross spend on Council services, is c£339m of dedicated schools grant related expenditure within the Children's Services department that must be spent on specific purposes. In addition, gross expenditure in the Corporate Resources department includes c£108m for Revenues and Benefits related spend including Housing Benefits payments which the Council administers for the Department for Work and Pensions.

When the payment to the West Yorkshire Combined Authority c£23.5m; capital financing costs c£69m; contract payments for Building Schools for the Future (c£40m) and non-service budgets are also taken into account, this significantly reduced the gross controllable expenditure on Council services.

The chart below shows a breakdown of the Council's gross revenue budget over the main types of expenditure.



In total, employee costs account for £465.4m (28%) of the Council's gross expenditure. Of this figure £140m is for staff based in schools.

Since 2010 the Council (excluding Schools) has taken action to reduce its workforce. However, the year-on-year comparisons shown in the table below are distorted by staff transferring to and from the Council. The most notable being the transfer back to the Council in July 2011 of 800 Full Time Equivalent (FTE) staff from Education Bradford (Serco) and the inclusion in the June 2013 figures of 50 FTE staff transferring from the NHS to deliver Public Health Services. Additionally, staff that were previously part of the Glendale grounds maintenance contract have returned to the Council, as have Housing Options staff that were previously with In-Communities, IT staff that were previously part of IBM/Serco and staff transferring from Early Help providers. In 2023-24 Children's Social Care staff also transferred over to the Bradford Children & Families Trust.

Activity & Productivity & Performance	**09-10**	**14-15**	**19-20**	**20-21**	**21-22**	**22-23***	**23-24**	**24-25**	**Mar 2026**
Non School FTE Figure	7,598	7,222	6,453	6,845	7,106	6,922	5,988	5,688	5,691
Head count – year end			8,129	8,567	8,780	8,443	7,356	7,161	7,041

The Councils Full Time Equivalent numbers of staff reduced during 2024-25, but numbers are similar at March 2026 as outlined in the table below,

Total FTEs	Dec 24	Mar 25	Mar 26
Adult Social Care Health & Housing	1,317	1,303	1,432
Children's Services	782	775	785
Dept of Place	1,774	1,747	
Dept of Environment			1,247
Dept of Growth			428
Corporate Resources	1,445	1,433	1,422
CXO incl Finance &WYPF*	420	432	387
Total True FTEs	5,738	5,688	5,691

**Includes c220 WYPF staff*

***in 2025-26 the Dept of Place was replaced by the Dept of Environment and Depts of Growth, and with Housing services moving into Adult Social Care, Health and Housing. Financial Services also moved into the Corporate Resources department.*

Children's Social Care agency staff numbers in Bradford were some of the highest in the country pro rata to size in Bradford in 2022-23 and 2023-24, but numbers in the Bradford Children & Families Trust have reduced significantly during the last 2 financial years and are targeted to reduce further in 2026-27.

	Apr-20	Apr-21	Mar-22	Mar-23	Mar-24	Mar-25	Mar-26
Number of Agency L2/L3 Social Workers	129	170	164	244	207	117	75
Other Social Care roles				130	95	44	27
Total				374	302	151	102

A large part of the reason for the reduction in agency numbers is the considerable success that the Trust has had recruiting and training permanent social workers as can be seen in the table below.

Social Workers	2021-22	2022-23	2023-24	2024-25	2025-26
Starters	43	59	63	65	82
Leavers	64	69	46	34	23
Net	-21	-10	17	31	59

Where the money comes from (income/funding)

The Council must set a balanced budget by law each year, and this means that it needs to budget for an equivalent amount of income/ funding as the expenditure it needs to fund services.

The 2026-27 budget consequently required £1.634bn of income/ funding.

The funding derives from a number of sources that broadly fit into the following categories which are summarised in the table below, and the following sections.

	2026-27 £ms
Grants - Mostly from Central Government	647.0
Sales Fees and Charges	148.0
Other income	102.1
Total Income above Net Budget Funding	**897.1**
Net Budget Funding	
Council Tax	291.8
Top up Grant	129.4
Locally retained business rates	92.3
Revenue Support Grant	145.9
Sustainable Net Budget Funding	**659.3**
Exceptional Financial Support	78.0
Net Budget Funding incl EFS	**737.4**
Total	**1,634.5**

Government Grants - £647m

The Council receives a number of grants from Government for specific purposes. The Council receives many other Grants, with the most significant ones being outlined below. Following the Fair Funding review, the Government has significantly reduced the numbers of specific grants in comparison to 2026-27

	26-27
Dedicated Schools Grant	339.0
Housing Benefit	82.6
Public Health Grant related	57.9
Homelessness, Rough Sleeping & Domestic abuse	5.6
Children, Families and Youth grant	16.9
Crisis and Resilience grant	12.7
PFI grant	27.3
Local Authority Better Care Grant (was ibcf)	28.9
Extended Producer Grant	13.6

Fees, Charges and Contributions - £148m

Overall, 9% of the Council's gross expenditure is funded from fees and charges for services such as catering income, service user contributions for care costs, rents, ticket sales, recycled waste sales, admission fees and contributions from other bodies such as the NHS.

Members agreed the policy on Fees and Charges as part of the 2025-26 budget (see Appendix J)

Council's Revenue Estimates for 2025-26 (General Fund), and a general 6% increase in charges was agreed for 2026-27 to cover inflationary costs and help reduce the Council's requirement for Exceptional Financial Support.

Fees and charges are published on the Council's website Bradford Council fees and charges | Bradford Council

Net Budget Funding

Council tax - £291.8m

Council Tax remains the main income stream over which the Council has direct control; and even that control is constrained by central government regulation. Setting the tax rate is a key policy choice and is a significant lever available to balance the revenue budget.

Council tax is a charge levied on properties. Each property is placed in one of eight bands, A to H, based on its April 1991 valuation. Band D is commonly quoted as this represents the average value across the country, although in Bradford the majority of the properties fall within bands A & B.

In 2026-27, the Council will collect £291.8m in Council Tax, which represents around 18% of its total funding (including schools) of £1.634bn. The Band D tax for 2026-27 is £1,965.28, an increase of 4.99% on the 2025-26 charge (£1,871.88).

The Council Tax Base for 2026/27 was agreed by the Bradford Council - Agenda for Executive on Tuesday, 27th January, 2026, 12.00 pm. The tax base was increased from 147,730 Band D equivalents in 2025-26 to 148,486 for 2026-27. Bradford has a low taxbase as 81% of dwellings are in Bands A to C. Given the relatively low property values in Bradford, and the relatively low levels of Council tax charged in Bradford, a % increase in Council tax in Bradford raises significantly less than an equivalent % increase in more prosperous areas.

The Council also collects Council Tax on behalf of the following preceptors:

- West Yorkshire Fire and Rescue Authority
- Police and Crime Commissioner for West Yorkshire
- Local Parishes and Town Councils

The details of the council charges by band and by preceptor can be found in the Council Tax leaflet: Council Tax explained

As previously outlined Bradford Council has historically had low Council tax, and this is part of the reason for its financial challenges. Bradford for example ranked 30th lowest out of the 36 Metropolitan District councils in 2024-25 with a Band D charge of £1,701.86 compared to an average across Metropolitan Councils of £1,847.03.

The 2025-26 budget included a 9.99% increase, and the 2026-27 budget includes a further increase of 4.99% taking the Band D charge up to £1,965.28. Assuming other Met Councils increase theirs by 4.99% in 2026-27, Bradfords Band D would remain.

- average in West Yorkshire (3rd out of 5)
- 8th lowest out of 15 Yorkshire and Humber authorities
- 24th lowest out of 36 Metropolitan authorities nationally

➢ 32nd lowest out of 48 SIGOMA Councils

Business Rates, Top up and Revenue Support Grant.

Other than Council Tax, the other main sources of Net Budget Funding are interlinked. The Government uses funding formula to establish the 'Baseline Funding Level' which is its assessment of what funding each local authority would need based on its population demographics and other criteria.

This level is then compared to the expected amount of business rates each authority that the government thinks they can collect in Business Rates. The actual amount of Business Rates that each authority can collect is however determined by the rateable value of the premises (hereditaments) assessed by the Government's Valuation Officer Agency, that exist in the Local Authority area, and the Business Rates Multipliers (also set by Government).

Some areas like the City of London, will collect vastly more than the needs of the local population, and other places like Bradford, will be able to collect significantly less. The Government consequently has a Top Up and Tariff mechanism to redistribute funds across the country to where it's needed.

Of the total amount that can be collected locally, the Council (and most others) retains 49%, and sends the other 50% back to Govt, with the other 1% going to West Yorkshire Fire Authority.

Based on the NNDR1 report which calculates the amount of Business Rates that can be collected, the Council is budgeting £92.3m from its 49% share of Locally collected business rates in 2026-27, and it will also receive a Top Up Grant from Government of £129.3m.

Following the long-awaited reset of the Business Rates system, some standalone s31 grants have been rolled into new business rates baselines as part of part of the Local Government Finance Settlement to redistribute funding in line with Fair Funding formula, and to simplify funding.

Revenue Support Grant (RSG) - £145.9m

Revenue Support Grant is a central government grant given to local authorities which can be used to finance revenue expenditure on any service. The amount of Revenue Support Grant to be provided to authorities is established through the local government finance settlement, and values for each authority are calculated using funding formula that take account of population, deprivation, demographics and other considerations.

Following the implementation of the Fair Funding Review 2.0 as part of the 2026-27 settlement, the Council will receive significantly more RSG in the coming 3 years as shown below and detailed in the MTFS report.

	2025-26	2026-27	2027-28	2028-29
RSG £m	44.0	145.9	216.4	259.0

Exceptional Financial Support - £78.0m

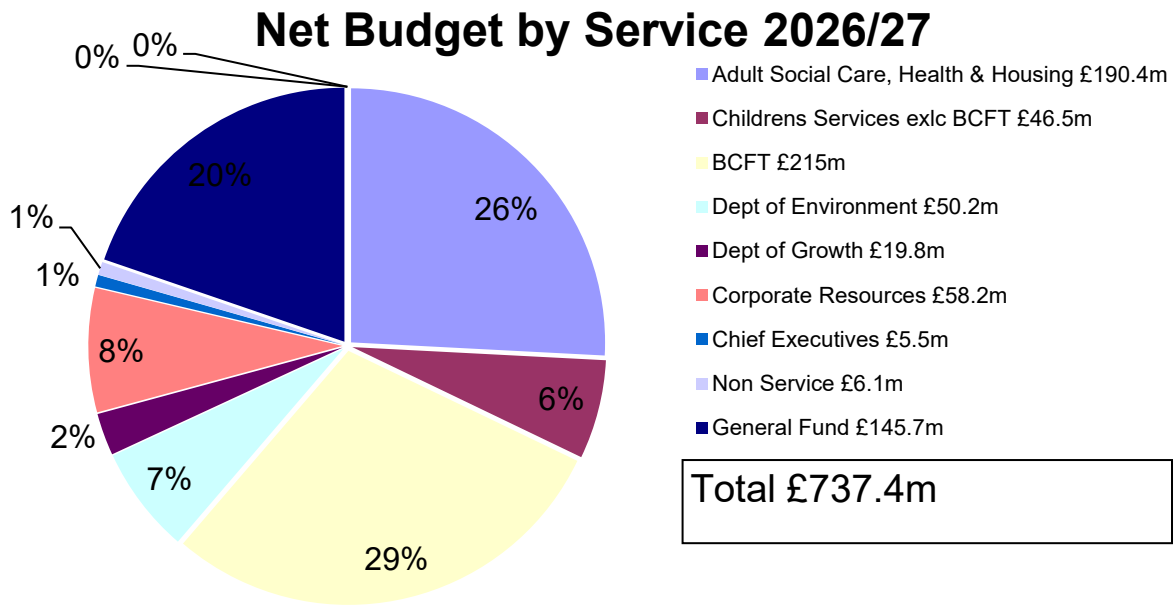
As previously outlined, the Council could not set a balanced budget (where expenditure is entirely offset by income) without Exceptional Financial Support in 2026-27.

Exceptional Financial support is not additional funding, it is instead the approval from the Secretary of State to allow the Council to use Capital funding sources (Borrowing and Capital receipts) ordinarily only allowed for asset investment, to instead be used to fund day to day revenue expenditure for a limited period.

As outlined in the MTFS, following the Governments implementation of the Fair Funding review over the next 3 years, the Council is now planning to return to a position where it no longer requires EFS from 2027-28.

Net Expenditure Budget

The chart below shows how the Council's Net Expenditure Budget is divided across Council departments.



The net budget figure is important as it reflects the money that the Council has within its direct power to spend on services. It is the remaining cost of services after user charges directly related to providing services (for example, fees to use leisure centres), or government grants for specific purposes have been deducted
The net budget for services is financed by money the Council raises from Council tax, retained business rates and general government grants (Revenue Support Grant and Top Up Grant).

1.11 Savings and Investments

Since 2010, as a result of Government spending reductions previously outlined, and inflation, demographic growth and other pressures, the Council has had to reduce net spending on some areas of activity through for example making process efficiencies, procurement savings, additional income generation and reducing or ceasing some service provision to help balance the budget.

The table below outlines how those agreed savings have been applied to different Council departments between 2011-12 and 2026-27. In total £498.7m of savings have been budgeted across the period.

The Council maintains a savings tracker which monitors the delivery of budget savings and reports on this through the Quarterly Finance Position Statements.

In the vast majority of instances, the savings are delivered in full as intended, but where savings are not delivered in year, an assessment is undertaken to identify whether or not those savings would be deliverable, but at a slower pace, and if they are, they are consequently carried forward and delivered in the following year. In some cases, the savings transpire to be unachievable and subsequently have had to be reversed through the budget cycle.

Adults Social Care for example had difficulty delivering some planned savings through the Covid period (which was compensated by Government funding) and then didn't deliver the full extent of the planned savings afterwards due to increased demand. Transport related savings also had to be partially reversed in 2018-19.

The table below outlines the budgeted savings between 2011-12 and 2026-27.

Budget Savings £ms	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	Total
Adult Social Care	8.3	8.6	8.4	7.5	12.1	14.0	10.2	12.4	4.7	9.6	8.3	5.5	1.3	15.5	7.3	17.6	151.2
Children's Services	7.4	6.2	4.9	6.1	9.5	3.7	1.0	0.5	6.1	3.0	0.3	0.0	6.5	1.4	1.2	5.0	62.8
BCFT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.1	16.8	20.0	56.9
Place	7.0	5.9	3.9	4.7	6.3	7.0	5.8	3.6	2.7	3.7	0.2	0.0	5.7	5.7	6.7	0.0	68.9
Dept Environment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5	6.5
Dept Growth	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	2.4
Corporate Resources	6.5	3.2	6.4	3.6	4.2	9.0	5.6	3.5	2.1	0.7	0.2	0.0	0.7	2.4	5.2	7.2	60.5
Transport	0.8	0.3	0.1	0.8	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
Chief Executive	0.0	0.2	0.2	0.8	1.3	0.1	0.5	0.5	0.0	0.0	0.0	0.0	0.0	1.1	1.0	0.5	6.2
Cross cutting	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.5	0.0	1.4	11.9
Non Service	18.7	4.1	2.2	8.4	1.3	8.8	0.1	0.0	0.5	0.5	0.5	0.0	11.8	2.0	4.6	0.0	63.5
Total	48.7	28.5	26.1	31.8	37.7	45.6	23.1	20.6	16.1	17.5	9.5	5.5	36.0	48.7	42.8	60.6	498.7

**£11.5m of underdelivered Adult Social Care savings were added back as part of the 18-19 budget
***£3.9m of Children's Services savings were approved in 17-18, however due to under delivery, £2.9m was added back as part of the 18-19 budget.
****£5m of vacancy and abatement factor savings from 23-24 were added back.
****25-26 budget includes £2.8m of savings contingency,
*****26-27 budget includes £10.7m of savings contingency,
*****The above are expressed in nominal terms (i.e they don't take account of inflation).

Details of savings can be found in the budget reports considered by Budget Council in February or March of each year via the Council's website.

A list of the approved savings for 2026-27 can be found in Appendix H of the 2026-27 Councils Revenue Estimates 2026-27

Looking forward, the Council's MTFS is targeting a further £50m of additional savings in each of the 2027-28 and 2028-29, reducing to £40m for 2029-30 and 2030-31 (i.e £180m of annual full year effect savings by 2030-31) as a key part of the strategy.

1.12 Investment and Growth

The Council has however invested in on going base budget growth in some priority areas. The majority of the recurring investment has been into Children's and Adult Social Care to help cover the impact of demand pressures, and demographic growth.

Recurring Pressures £ms	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26-27	Total
Adult Social Care	3.3	5.0	2.5	4.9	7.2	4.2	2.9	3.0	11.5	0.0	0.5	3.5	5.5	4.0	12.8	6.9	77.7
Children's Services	0.0	0.1	0.0	0.0	1.8	1.5	1.3	1.4	0.8	22.1	6.5	8.1	0.7	3.6	6.4	4.3	58.6
BCFT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	42.1	0.0	0.0	99.1
Place	1.2	0.2	1.4	0.5	1.8	0.0	0.6	2.8	3.4	0.0	3.1	0.5	0.3	3.1	6.5	0.0	25.4
Dept Environment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0
Dept Growth	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8	2.8
Corporate	0.5	0.1	0.5	1.9	0.3	0.0	0.0	0.6	0.0	0.0	3.3	0.1	0.0	2.2	4.6	1.1	15.2
Transport	0.0	0.0	1.0	0.3	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4
Chief Executive	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	1.0	0.0	0.0	0.6	0.4	2.1
Cross cutting	0.0	0.0	0.0	0.3	0.8	0.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	10.4
Non Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.1	28.3	48.2	-1.0	75.8
Total	5.0	5.4	5.4	7.9	11.9	6.6	5.8	7.8	16.0	22.1	13.5	13.2	63.6	90.8	79.0	16.5	370.5

*The above excludes time limited investments, and inflation.

Details of recurring investments can be found in the budget reports considered by Budget Council on February or March of each year via the Council's website.

A list of the approved investments for 2026-27 can be found in Appendix D of the 2026-27 Councils Revenue Estimates 2026-27

The following sections outline how the Council's 2026-27 Revenue Budget is split across the Council's departments, and the services that they provide.

2.0 Department of Adult Social Care, Health & Housing

Purpose

In September 2025, Housing services joined Adult Social Care and Public Health to bring together Adult Social Care, Health and Housing under one department. By uniting Housing with Adult Social Care and Public Health, the Council has the opportunity to:

- deliver more joined-up services that help residents live independently and well,
- strengthen prevention and early support, and
- ensure housing is central to creating safe, healthy, resilient communities across the district.

Adult Social Care, Health and Housing Finance Budget 2026-27

The total revenue cost of the department is:

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	75,534	Sales, Fees & Charges	(42,593)
Premises	864	Grants	(102,740)
Transport	4,309	Other Income	(954)
Supplies and services	12,280	Health	(37,680)
Third party payments	272,750		
Transfer Payments	8,666		
Gross Cost	**374,403**	**Total Income**	**(183,967)**
Net Council Base Budget			**190,436**
Facilities Management			502
Corporate Resources Recharge			11,810
Indictive Depreciation			1,129

The following sections outline the Adult Social Care, Housing and Public Health services in turn.

2.1 Adult Social Care

Adult Social Care Purpose

Adult Social Care Services (ACS) is responsible for ensuring that the social care support needs of adults across the Bradford District are met, a duty contained in the statutory DASS (Director of Adult Social Services) function. This is undertaken through the assessment of need and provision of services, including responsibility for safeguarding vulnerable adults. The Department has a range of statutory and regulatory responsibilities as well as more general powers to secure health and wellbeing.

The Care Act 2014 received Royal Assent on 14th May 2014. This Act makes care and support consistent across England. The Act covers care and support for adults and clearly states what a Council will have to do and what support people can expect.

Wellbeing is at the centre of the Care Act and makes sure that people can be in control of their own care. The Act makes it clear that Councils will have to provide a wider choice of care provision.

Care providers will be encouraged to plan support services that meet the needs of local people and help create new services to provide more choice.

Adult Services will work with people to help them be independent and well. This includes helping people to find, support and buy the tools they need to stay independent – such as mobility aids, help with shopping or gardening, and access to social activities. These things can help people and prevent them from developing long-term care needs.

The key principles in delivering the vision are people being supported to be Happy, Healthy and sustain their independence at Home.

The Care Quality Commission (CQC) is the national regulator of care and support services as well as inspecting and regulating ASC services and has responsibility for ensuring standards of operation of Adult Social Services across the country. The CQC monitor, inspect and regulate services to make sure they meet fundamental standards of quality and safety and publish their findings, including performance ratings to help people choose care. They set out what good and outstanding care looks like and fundamental standards below which care must never fall.

The department's Social Work Service for people with mental ill health are based within integrated multi-disciplinary community mental health teams working closely with Bradford District Care Foundation Trust (BDCFT). These services provide mental health services to adults, including Care Co-ordination under the Care Act and Care Programme Approach, social work assessments and assessments under the Mental Health Act 1983 and 2007 (with Approved Mental Health Professionals), fulfilling the statutory responsibilities on behalf of the DASS under the Care Act and Mental Health Act, including our local guidance; the Multi Agency Mental Wellbeing Strategy.

Services to adults are provided following an assessment of need using the national criteria defined by the Care Act 2014 which established national eligibility criteria. Charging for Residential Accommodation Guide (CRAG) guidance is used to assess the costs that are charged to residential and nursing home service users. Following an assessment of need to determine eligibility, services are then provided either by in-house or externally commissioned services. Preventative services for people who do not meet Care Act eligibility criteria are provided through the voluntary sector, which aims to prevent further or later need for higher level and more costly services. Advice,

support and information are also provided to people over the threshold for public funding (called self-funders) to ensure they are directed to the right services and support.

The Department's ASC functions are currently grouped into three service areas: -

- People's Commissioning and Business Support
- Older Peoples Services
- Adults with Disabilities

The services they provide are detailed in the following pages.

Adult Social Care Priorities

The Service Delivery Plan actions are based on the contribution to the Council's priorities and our strategic vision for adult social care. These are structured around the four themes set out within the CQC adult social care assessment framework for Local Authorities.

Social Care Outcomes

- Theme 1: An outcome focused approach to working with People: *This includes: assessing needs, care planning and review, direct payments, charging, supporting people to live healthier lives, prevention, wellbeing, information.*
- Theme 2: Evidence and needs based approach to Providing Support: *This includes: shaping, commissioning, workforce capacity and capability, integration and partnership working.*
- Theme 3: Ensuring Safety and dignity: *This includes: safeguarding enquiries, reviews, Safeguarding Adults Board, safe systems, pathways and continuity of care.*
- Theme 4: Leadership: This includes: *culture, strategic planning, learning, improvement, innovation, governance, management and sustainability.*

The four outcomes have been agreed both nationally and locally to demonstrate the achievements and impact of adult social care.

Our senior management team has used the vision for Adult Social Care, and our 3-year plan to shape our aims for the next 3 years to meet national, local, and departmental priorities. The action plans set out to translate what this means for us locally, setting out clearly our strategic priorities and how we will measure the core outcomes we are seeking to achieve.

- Our social care professionals will engage with our residents in a proactive way and promote their strengths, human rights and positive care outcomes. We will positively prevent the need for statutory adult social care and continue to invest in community services that meet people's needs locally.
- We will work with our partners to keep people 'happy, healthy and at home' including meeting people's cultural needs, maximising their independence.
- We will commission a wide range of care and support that people say help them to achieve their outcomes and live happy and healthy lives.
- We will work with our health partners and local providers to offer a choice of good quality services to the people of the District.

- We will work with people and our partners to establish and maintain safe systems of care, in which safety is managed, monitored and assured. We ensure continuity of care, including moving between services.
- We work with people to understand what being safe means to them. Our Safeguarding Adults Board will act to prevent adults from safeguarding.
- Demonstrate leadership at all levels in our organisation and our partnership that creates a positive enabling culture, where staff feel supported and valued, while also providing them with the support and capacity to develop and enhance their skills so they can continue to meet the needs of our diverse communities.
- Making progress against our strategy relies on the strong relationship between the public sector partners, the voluntary and community sector and assets in communities.

Adult Social Care Challenges and Risks

Demographic pressures and demand on services are a key challenge for the Council. Increasing numbers of older adults, working age adults and levels of disability will continue to cause a significant financial pressure to the authority (approximately £2.5m additional per year for Older People and £4m for young people transitioning from Bradford Children and Families Trust). The increased complexities of cases are costlier which add further pressure to budgets.

	2025	2030	2040
Bradford Population	570,539	587,143	608,679
Adult 18+ Population	426,617	445,040	468,341
People Aged 65+	89,459	99,485	112,304
People with Mental Health Needs (aged 18-64)	60,088	60,312	60,029
People with Physical Needs (aged 18-64)	32,001	32,137	31,761
People with Learning Disabilities (aged 18-64)	7,756	7,802	7,786

Mid-year population estimates and re-scaled population estimates using national population projections for local authorities in England by sex and single year of age, 2018 to 2043 - Office for National Statistics
Projecting Adult Needs and Service Information System

Key Challenges include:

- Standardising the referral allocation and waiting procedures
- Enhancing our support for family carers to ensure they feel valued and supported
- Increasing the number of people managing their Personal Budget through Direct Payments or Individual Service Funds.
- Boosting the number of individuals achieving positive outcomes from short-term support.
- Reducing the number of people in long-term care to align with regional and national averages.
- Increasing the number of people who feel safe as a result of our services.

- Expanding the use of equipment and technology, especially for those with higher levels of need.
- Strengthening our locality work with other Council areas to support our place-based focus.

Adult Social Care Finance Data

The service provides social care to people with different needs. These include:

- Adults over 65 years of age
- Adults with Learning Disabilities
- Adults with Physical Disabilities and Sensory Needs
- Adults with Mental Health issues
- Other Adults, including people with Drug & Alcohol related issues, Autism & Head Injuries
- Asylum seekers and vulnerable adults without recourse to public funds
- People experiencing domestic violence
- People at risk of harm or abuse

People within the different user groups have a wide variation in their social care needs. Consequently, social work staff and occupational therapists are required to assess those needs and help people who receive service decide the type of social care services that would best meet their individual needs.

Some of the services are provided directly by Adults Social Care, but the vast majority of services are provided by externally commissioned providers as detailed in the table below.

Adult Social Care

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	62,286	Fees and Charges	(41,468)
Premises	765	Grants	(30,090)
Transport	4281	Health	(36,589)
Supplies and services	8,170	Other Income	(387)
Third party payments (Commissioned)	215,685		
Transfer payments	1,254		
Gross Cost	**292,441**	**Total Income**	**(108,534)**
Net Council Base Budget			**183,907**
Facilities Management Charges (Utilities, Repairs and Maintenance)			502
Corporate Resources recharge			8,823
Indicative depreciation			1,076

The Net Council base budget figure is the amount that is funded by the Council.

The department also has a capital investment plan which can be found in Appendix A at the end of this document.

2.1.1 Independence Advice Hub

Description

The Independence Advice Hub (IAH) is the main front door for Adult Social Care based within central Bradford with a presence within seven Well-being Hubs across the Bradford district. IAH takes referrals for any vulnerable adult over the age of 18 years (with the exception of mental health). IAH can be contacted by telephone, face-to-face or by completing the online referral form. The team receives over 17,500 contacts annually and over 90% of people contacting the service are given information and advice in a variety of ways.

In 2025, the Independence Advice Hub launched their digital Advisor, Annie. Annie is designed to enable residents and professionals access information regarding Adult Social Care. Annie can communicate in 40 languages and is available 24/7 via Bradford Council's website or on WhatsApp, making Adult Social Care more accessible and inclusive for people who need our service. Annie is a signposting function who connects individuals to trusted resources through universal websites and live directories, such as Connect to Support, making it easy to find the right support at the right time. Annie offers an alternative way of sourcing the information independently, strengthening our prevention offer and reducing the need to contact IAH or visit our Community Hubs.

Strategic Direction

The service uses strength-based approaches and motivational interviewing techniques to help people find the best solution that meet their needs. Connect to Support will also be a key part in assisting people to find their own solutions. This will be further aided by the virtual assistant.
For those individuals who may require more input, Social Workers, Community Care Officers and Occupational Therapists work together within an Early Help and Prevention Model strengths-based approach to find bespoke solutions, through equipment and signposting, promoting independence with a focus on "Healthy, Happy and at Home". They complete Care Act assessments and aim to identify appropriate solutions early, to prevent and reduce the need for paid services, preventing and avoiding a potential crisis. They also provide a 'duty' function across the district and respond to urgent referrals for any new or unallocated cases.

As part of our Quality Assurance approach, for those that have given consent IAH call back or send out a text survey, to ask if they have followed our information and advice – this helps us to understand how effective our approach has been for the individual and to look at any gaps in service.

The city centre shop will also assist with helping people find the most appropriate solution to meet their needs.

Interconnections & Dependencies

Work is continuing around IAH and the Voluntary Community Sector in strengthening Community Led Support and preventative services, with IAH staff based within the VCS Hubs and leading on work with Neighbourhood Connectors. Work is progressing with Annie through Artificial Intelligence to support and strengthen IAH preventative model, delivering appropriate access and information and effective signposting ensuring residents have the right information and the right time.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Employees	2,367	Grants	(294)
Premises	0	Health Income	(261)
Transport	2	Other Income	(33)
Supplies & Services	11		
Third Party Payments	(185)		
Gross Cost	**2,196**	**Total Income**	**(588)**
Net Council Base Budget			**1,608**
Corporate Resources recharge			434

Activity, Productivity & Performance

	22-23	23-24	24-25
IAH Contacts	18,416	27,977	31,051
IAH Contacts Signposted	92%	95%	94%
Contacts from Hospital	6,018	5,718	5,614
Contacts from Hospital Signposted	27%	16%	12%

2.1.2 Assessment and Review (Assessment and Support)

Description

The service has clear duties under legislation to promote the well-being of people with social care needs, to help people protect themselves from safeguarding issues, uphold their human rights and ensure any restrictions of these are lawful under the Mental Capacity Act. Anyone over the age of 18 and their carers are entitled by law to an assessment of their needs under the Care Act 2014 eligibility criteria. Carers have a right to an assessment and their views considered when assessing the vulnerable person. All care packages should be reviewed annually to ensure the appropriate level of resource is in place

Priorities for the service are to assess individual need and put in place support plans that promote independence, have clear outcomes, and support the recovery of confidence and skills. Wherever possible using the resources of their own informal networks, the local community and where necessary funded support from departmental budgets.

A further priority for Social Workers, Occupational Therapists and vocationally trained staff is to develop increasingly integrated responses for vulnerable people who have a combination of health and social issues, and the service works with other professionals towards integrated care planning. Once the assessment has been agreed, and an individual budget has been worked out an outcome-based support plan will be developed to achieve the outcomes of that person. The individual will be offered the choice of a Direct Payment so that they can choose their own care, or they can request a member of staff to micro-commission that package of care from in-house, external and voluntary provision on their behalf (e.g. Support at home, Residential services, Day Care provision, new technology, equipment, transport).

Strategic Direction

The service has implemented a range of improvement programmes to secure efficiencies and improve outcomes for the people we support. A performance framework for staff has been developed and is now being implemented. Work is underway to review and enhance the way the service works with our partners within different localities across the District, this alongside the enhanced use of technology will help both our prevention offer and the way we support people to maximise their independence.

Interconnections & Dependencies

Integration plans with the NHS. The service has links to the Support Options team and Financial Support and Welfare Rights Services, Self-Care and co-production teams across Adults and Neighbourhood Services. Market Development and Market Position statements and Connect to Support Bradford District. NHS pressure – any change in Adult Social Care or investment will impact on the wider health system.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Employees	20,903	Fees and charges	(250)
Premises	19	Grants	(2,164)
Transport	154	Health Income	(2,275)
Supplies and services	209		
Third party payments	(1,705)		
Transfer payments	0		
Gross Cost	**19,580**	**Total Income**	**(4,689)**
Net Council Base Budget			**14,891**
Facilities Management Charges (Utilities, Repairs and Maintenance)			45
Corporate Resources recharge			2,113
Indicative depreciation			57

Assessment and Support teams

	Gross Cost £000s	Net Cost £000s
Learning Disabilities (including Preparation for Adulthood & Neurodiversity)	4,373	3,389
Mental Health	3,368	2,614
Emergency Duty Team	494	494
Older People Localities	5,182	4,560
Older People Hospitals	2,061	981
Occupational Therapy	3,035	2,198
Sensory Needs	1,067	655
Total	**19,580**	**14,891**

Activity, Productivity & Performance

	22-23	23-24	24-25
Number of completed Assessments	28,287	39,649	44,601
% of Assessments which are Care Act Assessments	78%	87%	86%
Statutory Carers Assessments completed *	-	189	242

* Data recorded from 23-24

2.1.3 Direct Care

Direct Care, for the purposes of this document, will be described in two ways. The first section will describe the services provided and the second section will describe the care provided to each Service User group.

2.1.3.1 Local Authority short term beds

Intermediate Care bed
Short-Term Reablement Service is a specialised service designed to provide temporary assistance to individuals. Short-term care therapy is a form of therapeutic intervention aimed at addressing immediate health needs over for approximately 6 weeks, typically ranging from a few days to a few weeks. This is to help individuals recover from illness, injury, surgery, or other medical conditions.
The primary goal of short-term therapy is to provide rapid and focused care to restore a patient's physical, emotional, or mental wellbeing, facilitating a quicker return to daily activities.

Assessment bed
Provides short term care for approximately 4 weeks to assess a person's care needs and to provide reablement.
The aim is to improve a person's confidence and ensure that daily living skills are sufficient to enable the person to return to their place of residence and live independently.

There are two local authority units which provide short-term reablement services.

- Valley View Court – Keighley
- Beckfield – Bradford.

Benefits of the service.

- Rapid Recovery: Short-term therapy focuses on quick, effective interventions to help people recover or stabilise faster.
- Personalised Care: Therapy plans are tailored to the individual's specific needs and goals, making treatment more effective in a short period.
- Focused Goals: Therapy is centred around achieving specific outcomes, such as reducing pain, improving mobility, or stabilising mental health and wellbeing, which can provide measurable progress in a short time frame.

Services Provided:

- Personal Care: Assistance with daily activities such as eating, bathing, dressing, and mobility.
- Healthcare: Regular health monitoring, medication management, and coordination of medical services. GP, District nurse, telemedicine, Pharmacy.
- Meals: Nutritious meals prepared and served daily, often with dietary accommodations.
- Stimulating activity – Activities for Health & Wellbeing, Social interactions and therapy interventions.
- Equipment: A small piece of equipment may be used to help improve independence and the transition back into the home environment.

Costings:

There is no charge for the short-term reablement service.
When the period of enablement is complete, this can be prior to the 6 week timeline the person will be discharged to their usual place of residence. If for any reason the person cannot return to their place of residence, there will be a charge to remain at the service, or they may be discharged to temporary accommodation with a charge.

Strategic direction:

Our short term reablement is a critical component of our approach to maximising independence – this is centred around helping individuals regain their confidence, abilities, and skills to live as independently as possible, especially after an illness or injury. The approach we take is strengths-based, person-centred that focuses on what individuals can do rather than what they cannot. This also helps us make the best use of available resources to manage the overall budget available to us to support the needs of people who require social care related services.

2.1.3.2 Residential Care

Residential and Intermediate Services are for people whose assessed, eligible social care needs are the most complex, being at a level where they require care provided from a residential setting rather than care in their own home or community.

Council Managed services
The in-house service currently has two homes across the District and focuses on the provision of short term care with greater integration with health providing a range of intermediate care services, preventing hospital admission and expediting discharge from hospital

Independent Sector – The external provider market responds to longer term care for both residential and nursing care needs. The external provider market also provides assessment for long term care for those people who are being assessed for long term care. This offers a period of assessment for people who receive service who are considering long term residential care and also allows for alternative options to be considered for the service user and carers to return home or into alternative accommodation in the community e.g. Extra Care housing or with aids & adaptations (equipment services or Disabled Facilities Grants). The majority of people who receive this service, return to the community.

Mental Health - Mental Health services have worked to reduce the use of residential and nursing homes and to commission higher levels of supported accommodation for people coming out of acute care or struggling to live independently. There is more support to people who move from residential and nursing care when appropriate. We are also working with providers to develop a more 'recovery' led style of residential care, to prepare people for independence.

Strategic Direction

For adults of working age (under 65) the strategic direction is towards upholding their UNCRPD Article 19 right to live in the place they choose, with people they would choose to live with. This means a greater shift towards early intervention and prevention and away from long term residential and nursing care. The implications of this are a carefully managed programme of increasing the sufficiency of supply of housing with support and supporting people who remain in residential care to make positive decisions about whether there are alternative housing options which would sustain greater independence. The direction from 2024 is the integrated Blueprint with integration with the ICB and Health.

Interconnections & Dependencies

The Council's Housing Allocation Policy and Housing Renewal Policies are critical interdependencies to support people to remain independent in their own home for as long as they choose. The catering function for the residential homes is provided by the residential catering service within Facilities Management in the Regeneration Department.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Employees	5,030	Fees and charges	(14,204)
Premises	178	Grants	(2,410)
Transport	4	Health Income	(11,718)
Supplies and services	227		
Third party payments (Commissioned)	54,931		
Gross Cost	**60,370**	**Total Income**	**(28,346)**
Net Council Base Budget			**32,024**
Facilities Management Charges (Utilities, Repairs and Maintenance)			131
Corporate Resources recharge			1,556
Indicative depreciation			125

The majority of the residential care cost is for older people.

	Gross Cost £000s	Net Cost £000s
OP Residential Care - In House (Short-term)	5,122	362
OP Residential Care - Purchased	32,708	10,892
PD Residential Care - Purchased	2,015	1,512
MH Residential Care - Purchased	4,986	4,617
LD Residential Care - Purchased	15,539	14,641
Total	**60,370**	**32,024**

Activity, Productivity & Performance

The table below shows that average number of people in Residential Care have reduced significantly over the last decade in line with the Home First strategy. Numbers have however remained relatively similar since 2021-22.

Average Residential Purchased Placements	Mar 2014	21-22	22-23	23-24	24-25
Older People who receive service	1,041	617	625	636	616
Learning Disability People who receive service	190	130	131	129	124
Physical Disability People who receive service	89	42	36	31	25
Mental Health People who receive service	137	117	109	108	99
Total	**1,457**	**906**	**901**	**904**	**864**

In addition to the Purchased placements outlined above, the Council also has some in–house provision that specialises in short term rehabilitation and respite.

2.1.3.3 Nursing Care

Description

Registered nursing homes provide care with nursing and are registered for providing this care with the Care Quality Commission which requires specified quality standards to be achieved. The NHS funds the nursing care element of the service at a rate which is set nationally.

Strategic Direction
Adult Social Care continue to focus on supporting people to regain or retain independence therefore reducing the need for people to go into residential or nursing homes.

Interconnections & Dependencies
The assessment and support planning undertaken by the Access, Assessment and Support Service is fundamental in managing demand / costs. Operating within a joint agreement with the Clinical Commissioning Groups in relation to Continuing Healthcare and Section 117 of the Mental Health Act aftercare is also fundamental to managing risks and costs. Continuing Health Care arrangements provide for NHS fully funded nursing care placements for those people who meet the eligibility criteria.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Third party payments	20,414	Fees and charges	(5,085)
		Grants	(3,315)
		Health Income	(3,768)
Gross Cost	**20,414**	**Total Income**	**(12,169)**
Net Council Base Budget			**8,245**
Corporate Resources recharge			267

The service is entirely commissioned from external providers

	Gross Cost £000s	Net Cost £000s
OP Nursing Care – Purchased	15,347	6,114
PD Nursing Care - Purchased	1,004	391
MH Nursing Care – Purchased	1,560	1,131
LD Nursing Care – Purchased	2,503	609
Total	**20,414**	**8,245**

Activity, Productivity & Performance

Average Nursing Purchased Placements	Mar 2017	21-22	22-23	23-24	24-25
Older People who receive service	333	219	214	232	266
Learning Disability People who receive service	105	18	17	15	16
Physical Disability People who receive service		19	16	18	15
Mental Health People who receive service	51	39	38	36	34
Total	**489**	**295**	**285**	**301**	**331**

2.1.3.4 Respite Care

Respite care is a support offer for carers to enable them to continue to provide care and support for their family member. Respite can be arranged by the carer following a Carer's Assessment using a Direct Payment or it can be arranged on their behalf by a social worker.

Respite care is provided through commissioned residential respite services for adults with a learning disability and respite within independent sector care homes. We also fund services that help carers look at alternative approaches to respite, for example through days out or hotel stays.

Finance

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Third party payments (Commissioned)	2,197	Fees and charges	(204)
		Health Income	(117)
Gross Cost	**2,197**	**Total Income**	**(321)**
Net Council Base Budget			**1,877**
Corporate Resources recharge			25

The largest group of people who use the service are those with a Learning Disability.

	Gross Cost £000s	**Net Cost £000s**
OP Respite Care - Purchased	374	278
PD Respite Care - Purchased	6	4
MH Respite Care - Purchased	13	10
LD Respite Care - Purchased	1,804	1,585
Total	**2,197**	**1,877**

2.1.3.5 Extra Care Housing and Supported Living

Description

Extra Care Housing is a joint Housing and care venture to support people to retain control over their life and the way they choose to lead their life, so they can live as independently as possible within the community.

Extra Care is a balanced community, so people are different ages, sexes and from different cultures, some will have medical and mental health conditions, just like any street, in any neighbourhood.

Extra Care Housing is a popular choice because it offers an alternative to Residential Care. What People like about Extra Care:

- Having their own front door.
- Maintaining independence.
- Care on site.
- Peace of mind that if they have an issue overnight, support is close at hand.
- Consistency of staff providing care.

There are five Extra Care Schemes located in the Bradford District that are staffed by Bradford Council in partnership with private Housing providers. The accommodation provided are self-contained apartments which enable individuals to still live in their own homes, whilst having the benefits of on-site staff 24 hours a day.

Anyone wishing to access Extra Care would need to undergo a Care Act assessment, as the criteria for Extra Care is that an individual has an assessed need which will then be provided on site in their own home. Some schemes have an in-house care support service, and some are externally provided.

Supported Living services support those with learning disabilities, Autism, mental health needs or physical disabilities to live independently in their own home. This is often in supported accommodation supplied by a registered provider landlord, with care and support commissioned by the Council, but support can also be delivered in other types of accommodation such as a family home.

Strategic Direction

As part of the vision that people are ‘Happy, Healthy and at Home’, the Council is committed to increase access to Extra Care and Supported Living services through the provision of the right types of accommodation in locations across the District. We have in place Building a Better Future Together: Bradford District’s Housing and Accommodation Strategy for people with disabilities. Further information is also available in our Market Position Statement.

Interconnections & Dependencies

There is interdependency with the Registered Providers that supply supported accommodation and extra care schemes and more generally with the accessibility of good quality accommodation for people with disabilities. Good quality provision of care and support depends on strong relationships between the Council and the Care Providers and having the right type of providers working in the District.

The Council's Housing Allocation Policy and Housing Renewal Policy are strongly interdependent with this.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Employees	4,894	Fees and charges	(4,537)
Premises	274	Grant	(6,465)
Transport	2	Health Income	(262)
Supplies and services	16		
Third party payments (Commissioned)	53,108		
Transfer payments	0		
Gross Cost	**58,294**	**Total Income**	**(11,264)**
Net Council Base Budget			**47,030**
Facilities Management Charges (Utilities, Repairs and Maintenance)			7
Corporate Resources recharge			990
Indicative depreciation			112

Extra Care provision is provided both in-house and purchased from independent sector providers, with Supported Living being provided from independent providers:

	Gross Expenditure £000s	Net Expenditure £000s
OD Extra Care - In House	3,712	2,913
OP Extra Care – Purchased	2,876	2,087
PD Extra Care – In-House	1,218	1,111
PD Supported Living	1,639	1,598
MH Supported Living	6,775	6,652
LD Supported Living	42,074	32,669
Total	**58,294**	**47,030**

Activity, Productivity & Performance

There has been an increase in recent years in line with the strategy of helping people who receive services remain in their own home rather than in residential or nursing care homes. The significant increase in 2024-25 is partly due to reclassification of contracts from homecare to supported living.

Supported Living	21-22	22-23	23-24	24-25
Learning Disability average people supported	451	480	518	792
Physical Disability average people supported	11	13	15	35
Mental Health average people supported	142	153	164	215
Total	**604**	**646**	**697**	**1,042**

2.1.3.6 Home Support and Reablement

Description

Enablement
Enablement is provided by an in-house BEST service (Bradford Enablement Support Team) which provides non-contributory reablement for a period of assessment up to six weeks for people who have been assessed as being able to benefit from the service. People are signposted directly from the Assessment teams and the Independence Advice Hub. The BEST service focuses on supporting people back to full independence or to determine the appropriate evidenced level of on-going care required that is externally placed with Home Care or Direct Payments through the Home Support Reviewing Team and Support Options. The focus for the BEST team is to prevent admissions into hospital, facilitate timely discharge and maintain the person's independence. The service has good outcomes for people who use BEST the majority regain full independent at the end of the BEST intervention or have a reduced package of care.

Home First Assessment Support Team (HFAST), work closely with Health and Therapy across the Bradford district. Supporting hospital discharges to enable people to return home sooner, reducing risks of hospital acquired infections and deconditioning. The assessment takes place within the own home. Improving recovery with more people regaining independence.

- Focus on Home First, Happy Health at home
- Improve discharge times
- Improve long length of stay (LLoS)
- Improve outcomes for people, what is important to them

Longer-term Home Support
Where this is the case, long-term Support at Home is externally commissioned from the independent care sector in 23 localities, with two providers working in each area. There are 'innovation sites' within these localities, testing our new ways of working in home support around technology-enabled care, outcome-based care and delegated healthcare.

Strategic Direction

The strategy is to support people to self-direct their support and remain independent and safe in their own home. Home Support services are critical in the delivery of joined up support, maintaining independence and privacy, reducing unnecessary admissions to hospital and transferring people out of hospital to their home.

Interconnections & Dependencies

The BEST service is interconnected with Assessment and Review (Social Workers) who provide BEST with clients that require a placement (mostly 6 weeks). At the end of the placement the service user is reviewed to see if they require long term care. If the client is eligible and requires long term care, then on-going Support at Home will be provided/commissioned for them or a Direct Payment set up.

During the placement and review, BEST staff will also help identify if other home support services such as BACES (Equipment), Safe and Sound and Trustcare (Telecare) are required. The team

work with the person to understand their needs and what is important to their wellbeing, looking to sign post to appropriate community resources.
The BEST Home Care Manager duty is now co-located in Beckfield Resource Centre. The BEST night service has direct links into the other Health night provision and direct links with the Intermediate Care Hub who refer into BEST for a Rapid Response Service to avoid a hospital admission

Good quality provision of care and supporting relationships between the Council's brokerage and Contracts & Quality team and the Care Providers.

Strong relationships between the Council's brokerage team, Contracts & Quality team and Care Providers ensure a good quality provision of care and support.

Finance

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	10,200	Fees and charges	(9,880)
Premises	67	Grants	(12,851)
Transport	275	Health Income	(11,541)
Supplies and services	485		
Third party payments (Commissioned)	34,851		
Gross Cost	**45,877**	**Total Income**	**(34,272)**
Net Council Base Budget			**11,605**
Facilities Management Charges (Utilities, Repairs and Maintenance)			21
Corporate Resources recharge			296
Indicative depreciation			66

The majority of Support at Home is commissioned from external providers:

	Gross Cost £000s	**Net Cost £000s**
OP Enablement Service	11,742	2,877
OP Home Support – Purchased	30,038	5,165
PD Home Support - Purchased	1,896	1,790
MH Home Support - Purchased	663	545
LD Home Support - Purchased	1,538	1,228
Total	**45,877**	**11,605**

Activity, Productivity & Performance

Enablement	**22-23**	**23-24**	**24-25**
Number of people supported in BEST in the year	2118	1941	1882
% BEST Enablement Discharges with no long-term support package	44%	47%	49%
% BEST Enablement Discharges with reduced package of care	20%	20%	22%

There has been a large increase in external Older People Support at Home in recent years in line with the strategy of helping people who receive services remain in their own homes rather than in residential or nursing care homes.

The reduction in hours for people with a Learning Disability and Mental Health primarily reflects reclassification of contracts from home support to supported living.

Average Monthly Home Care Hours	**22-23**	**23-24**	**24-25**
Older People	105,653	109,371	118,484
Learning Disability People	27,316	33,913	14,113
Physical Disability People	7,640	5,103	4,903
Mental Health People	8,009	6,235	4,264
Total	148,618	154,622	141,764

2.1.3.7 Daytime Activities

Description

Day opportunities support people to live independent lives, making positive connections in their community. They also support carers providing access to a break which enables them to continue to support their family member. These costs include internal and external provision for older people, specialist dementia provision, provision for younger people with dementia, people with physical disabilities and learning disabilities and autism

We support people with access to travel training to support independence. Travel support can also be arranged through the Council Passenger Transport Service (PTS - within the Environment and Sport Department) minibuses or by taxi which is deemed appropriate or available. The same minibus fleet is also used to transport children in and out of school settings which takes priority over the transporting of adults and does create significant problems for both people who receive service and carers. This budget is primarily a fixed cost directly recharged back by PTS to pay for the minibus fleet.

Strategic Direction

The strategic direction is that people should be supported to be in control and exercise choice to sustain their independence. For young people with disabilities, it is about building confidence to live independent lives as they leave education. The people we support have told us they want:

- To be supported to stay healthy and well
- To feel that they are valued, respected and are part of civic life
- To participate in democratic and political life including registering to vote and voting
- To be part of communities that are important to them
- To be connected to where they live and where activities take place
- To be supported to achieve their goals
- To live in their own home with their own front door
- To have loving partnerships and plan to be good parents
- To be in the company of friends
- To enjoy new things and become more confident
- To be more independent, learn new skills and get out and about
- To work and earn their own money so that they have control over their lives

We offer people who have assessed eligible needs under the Care Act 2014 a Direct Payment to support enabled decision making over how they live their lives. Where they have a substantive difficulty in self-directing their support using a Direct Payment, they can be supported by the Council to arrange support of their behalf. We do this by advising them about providers who are on our Daytime Activities Provider List. The Provider List includes services that focus on employment outcomes which support adults of working age to remain economically independent and support social capital. This has been augmented through our internal Supported Employment projects which includes externally funded Job-coaching schemes.

Interconnections & Dependencies

- Transport including through the Council's PTS service.
- Good quality provision depends on strong relationships between the Council and day activity providers

- Choice and variety of activities also depend on the general accessibility of our community facilities.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Transport	3,648	Fees and charges	(992)
Third party payments (Commissioned)	14,842	Grant	0
Gross Cost	**18,490**	**Total Income**	**(992)**
Net Council Base Budget			**17,499**
Corporate Resources recharge			178

All Day Care provision is commissioned.

	Gross Cost £000s	Net Cost £000s
LD Day Care - Purchased	13,986	13,078
LD Transportation	3,610	3,610
OP Day Care – Purchased	165	130
PD Day Care – Purchased	398	352
MH Day Care – Purchased	331	329
Total	**18,490**	**17,499**

2.1.3.8 Direct Payments

Description

Statutory Guidance to the Care Act 2014 sets out that people with assessed eligible needs under the Care Act 2014 have the right to choose to meet their needs through self-directing their support using a Direct Payment. The Council makes arrangements for Direct Payments to be provided to people to support to enable them to arrange their own care and support. People who choose to take a Direct Payment are supported in how the payment should be used. The payment is sufficient to enable the people to purchase support to meet their needs as identified in their support plan. The budget allows people to employ Personal Assistants to provide their care or support or buy care and support from a provider organisation.

Strategic Direction

The Department has a long-term plan in place to substantially increase the use of direct payments across the people who use our services. Personal Health Budgets are a priority for our local NHS partners and are being piloted in Mental Health Services.

Interconnections & Dependencies

- The allocation of direct payments is decided by the assessment and support planning services
- Market development activity to enable direct payments to be used is a part of the function of Strategic Commissioning.

Finance

Direct payments

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Third party payments	28,643	Fees and charges	(3,693)
		Grants	(355)
Gross Cost	**28,643**	**Total Income**	**(4,048)**
Net Council Base Budget			**24,595**
Corporate Resources recharge			273

	Gross	Net
OP Direct Payments	5,184	4,419
PD Direct Payments	3,962	3,453
MH Direct Payments	466	388
LD Direct Payments	19,031	16,335
Total	**28,643**	**24,595**

Activity, Productivity & Performance

The table below shows that Direct Payments are an increasingly popular option for people who receive service as part of their self-directed care package.

	22-23	23-24	24-25
Direct Payments - LD	544	620	703
Direct Payments -MH	35	35	27
Direct Payments -OP	187	229	239
Direct Payments -PD	190	186	210
Total	956	1,070	1,179

The numbers of clients choosing Direct Payments is increasing and is planned to increase further. Benchmarking data indicates that the number of people who receive Direct Payments is now only slightly lower than other councils.

	Bradford	Yorkshire & Humber Average	England Average
3D(2a) Proportion of people using social care who receive Direct payments	26.1%	28.1%	24.5%

ASCOF 2024-25 NHS England

2.1.3.9 Direct Support by Service User Group

The following tables show the budget as shown in the tables above but by Service User groups.

Services provided to our Older People are the largest area of spend in the department with almost half of the budget spent on Residential and Nursing Care. The strategic direction is to reduce the numbers of people in Nursing and Residential Care by providing more community-based care and support at home which allows people to remain as independent as possible for as long as possible.

Older People	Gross Budget £000's	Net Budget £000's
Nursing	15,347	6,114
Residential - commissioned	32,708	10,892
Residential - In house	5,122	362
Respite	374	278
Extra Care – commissioned	2,877	2,087
Extra Care - In house	3,712	2,913
Home Care – commissioned	30,038	5,165
Reablement	10,524	1,781
Direct Payments & Individual Service Funds	5,184	4,373
Day Care – Commissioned	165	130
Total for Older People	**106,051**	**34,095**

Physical Disabilities	Gross Budget £000's	Net Budget £000's
Nursing	1,004	391
Residential - commissioned	2,015	1,512
Respite	6	4
Extra Care - In house	1,218	1,112
Support at home Commissioned	1,896	1,790
Supported Living - Commissioned	1,639	1,598
Direct Payments	3,963	3,453
Day Care - Commissioned	398	352
Total for Physical Disabilities	**12,139**	**10,212**

Mental Health	Gross Budget £000's	Net Budget £000's
Nursing	1,560	1,131
Residential - commissioned	4,986	4,617
Respite	13	10
Supported Living - Commissioned	6,775	6,652
Support at home Commissioned	663	545
Direct Payments	466	388
Day Care - Commissioned	331	329
Shared Lived – Commissioned	25	25
Other Commissioned	967	432
Mental Health	**15,786**	**14,129**

Learning Disabilities	Gross Budget £000's	Net Budget £000's
Nursing	2,504	609
Residential - Commissioned	15,408	14,533
Respite	1,805	1,585
Supported Living - Commissioned	42,074	32,668
Support at home Commissioned	1,539	1,229
Direct Payments	19,030	16,436
Shared Lived - Commissioned	15	15
Day Care - Commissioned	13,983	13,075
Transportation	3,610	3,610
Other Commissioned	405	285
Total for Learning Disabilities	**100,373**	**84,045**

2.1.4 Equipment Service

Bradford and Airedale Community Equipment Service (BACES) is a partnership between Bradford Adult Services and the NHS in Bradford and Airedale. BACES provides people who receive service, including children, with a wide range of equipment to help them live more independently. Equipment includes aids to help with mobility, bathing, showering, toileting, household, kitchen tasks and nursing tasks. In addition, the Safe and Sound Service provides Telecare equipment including a 24-hour emergency response line, supporting the preventative agenda as well as supporting those people who receive service with complex needs. The service is available to support the integrated work maximising service user's independence and providing valued support to Carers. These services support hospital discharges as well as allowing many people to remain in their own homes preventing admissions into residential or nursing care.

Strategic Direction

Equipment is an essential part of enabling people to remain in their own homes and increase independence. The numbers of people who receive service remaining at home continues to increase and with it the additional budgetary pressure to provide high-cost equipment such as profiling beds and variable mattresses. The Safe and Sound service supports many people and is one of the first services offered before other social care services are required. The service will be working with our partners in Health to look at the referral process and the funding allocation to provide a more joined up comprehensible service contributing to health and wellbeing outcomes.

Interconnections & Dependencies

- Funding arrangements and the BACES partnership agreement with the NHS
- Alignment with the vision and commitment set out in the Bradford District Digital Strategy
- Children's services – there is a growing demand for equipment for children as a result of demographic growth

Finance

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	3,443	Fees and charges	(1,670)
Premises	220	Grant	(1,000)
Transport	181	Health Income	(3,528)
Supplies and services	2,348		
Third party payments	6		
Gross Cost	**6,198**	**Total Income**	**(6,198)**
Net Council Base Budget			**0**
Facilities Management Charges			51
Corporate Resources recharge			973
Indicative depreciation			334

	22/23	23/24	24/25
No of BACES items	30,098	31,797	30,585
Delivered within 10	91%	90%	94%
Safe & Sound installs	1,858	2,848	2,920

2.1.5 Shared Lives and Time Out

Description

The Shared Lives service offers short breaks and full-time placements to any adults with eligible needs (including for example those with learning disabilities, autism, living with mental ill health, dementia, frail elderly) in the home of approved shared lives carers. Short breaks can be anything from a weekend to a couple of weeks, depending on the needs of the person.
There are 51 people with who live fulltime with Shared Lives carers with some carers offering both full time placements and short breaks.

The Compass part of the Shared Lives service offers an alternative to other day time support, matching the adult with support needs with a registered Compass provider who will use their own home as a base from which to participate in home or community-based activities. This can be a way for people to build confidence, rebuild or maintain skills and explore new activities.
The Time Out service (formerly the sitting service) offers a home-based service to people in their own home or community for a number of hours during the day. The service provides a break for unpaid carers as well as aiding people who receive service. The service is accessible to working age adults and older people.

Strategic Direction
The two services, Time Out and Shared Lives, work increasingly closely together to provide a smooth customer journey. The Compass project is a hybrid of the two services and has arisen from identifying gaps in service. This will be an area of development over the next three years and follows the national trend for developing this type of person-centred flexible day support. It will be included in the Department's plan for re-imaging Day Services, as it works well outside of traditional models of support. It can take place at a place and time to suit the individual with clear aims for the sessions provided. Demand for Shared lives is likely to increase due to both demographic changes and the reform of adult care and support. This is underpinned by increase in life expectancy of the population with eligible needs. Other identified service growth/demand are younger and older people living with dementia, mental health and end of life care. The service also needs to respond to Children leaving care.

Interconnections & Dependencies
These services are an essential component of our support offer to maximise people's independence and support carers. They allow people to stay within their own homes, and local community settings, while providing support to the carers.

Finance

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	860	Fees and charges	(754)
Premises	1	Health Income	(297)
Transport	4		
Supplies and services	10		
Third party payments (Commissioned)	1,937		
Gross Cost	**2,812**	**Total Income**	**(1,051)**
Net Council Base Budget			**1,761**
Corporate Resources recharge			251

2.1.6 No Recourse to Public Funds (NRPF)

Description

To support individual adults or children and families in the District with no recourse to public funds who have a legal right to short term support from the Council. They have to keep abreast of the regularly changing eligibility, law and policy regarding providing access to funding for accommodation and subsistence under a range of children's and adults social care legislation and human rights duties.

Strategic Direction

The team is a part of the Adult Social Care Independence Advice Hub.

Interconnections & Dependencies

The service liaises with UK Visa and Immigration and the Home Office to enable faster decisions on individual's right to remain. Once a decision on an individual's status has been determined (if the person has a right to remain in the UK then they can access public funds). In this case there is no financial demand made on the Council beyond that of any other UK citizen.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Supplies and services	6		
Transfer payments	1,252		
Gross Cost	**1,258**	**Total Income**	**0**
Net Council Base Budget			**1,258**
Corporate Resources recharge			12

	Gross Cost £000s	Net Cost £000s
NRTPF Adults	833	833
NRTPF Children's	426	426
Total	**1,258**	**1,258**

Activity, Productivity & Performance

The numbers of services users receiving support has increased in recent years.

	22/23	23/24	24/25
Number of Cases	164	184	270
Number of Families (Adults)	33	23	56
Number of Dependants	80	41	95
Number of Adults	117	116	214

2.1.7 Housing Related Support

Description

The Department continues to commission a range of housing related support services. These services support people who are homeless or at risk of homeless to move on to independent lives in more stable housing.

Strategic Direction

The Council continues to be committed to addressing homelessness and tacking inequalities linked to housing.

Interconnections & Dependencies

There are a number of interconnections. Tackling and preventing homelessness isn't possible without the support of partners such as social landlords and the voluntary and community sector. Housing Related Support is also critical to the preventative agenda.

Finance

Housing related support

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Third party payments (Commissioned)	4,952		
Gross Cost	**4,952**	**Total Income**	**0**
Net Council Base Budget			**4,952**
Corporate Resources recharge			42

2.1.8 Carers Support

Description

Carers Support is available to offer practical support around caring roles, support carers to plan for emergencies, provide advice and help to working carers and parent carers and support with digital inclusion. Carer Navigators are also available in hospitals to help adult carers and families better understand the health and care system and support care planning for when the person being cared for is discharged. Most carers needs will be met through information and advice connecting people into natural networks of support. However, carers rights will also be upheld through completion of a Carer's Assessment which would usually lead to completion of a Carer's Support Plan.

Strategic Direction

A carer is anyone, child or adult, who looks after a family member, partner or friend who needs help because of their illness, frailty, disability, a mental health problem or an addiction and cannot cope without their support. They do not get a wage for the care they give, although they may get welfare benefits for caring. We have in place the Bradford District and Craven Carers Strategy 2024-2029.

Interconnections & Dependencies

Carers in Bradford District and Craven are estimated to contribute the equivalent of nearly £162bn annually to the local health and social care economy. We need to ensure that we can support carers in the valuable care they provide. Support for carers is interconnected with support for the people they care for and the provision of respite care and breaks.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Supplies and services	1,870	Health Income	(1,046)
Third party payments* (Commissioned)	(357)	Other Income	(228)
Gross Cost	**1,513**	**Total Income**	**(1,274)**
Net Council Base Budget			**239**
Corporate Resources recharge			15

* Includes £622k reduction for Public Health Grant contribution

Activity, Productivity & Performance

	22-23	23-24	24-25
Number of Carers who have received 1-2-1/face to face support from a support worker	3,946	2,491	1,854
Number of Carers who have received support by telephone only from a support worker	4,346	5,988	4,709
Number of wellbeing reviews 'facilitated' and completed by staff	2,279	1,983	2,104

2.1.9 Safeguarding

Description

Safeguarding is a statutory function of the Council as defined in the Care Act 2014. It is at the core of Adult Social Care and so is the responsibility of all staff.

All social work teams hold some responsibility for undertaking adult safeguarding activities. The department has a centralised Safeguarding Adults Service into which all safeguarding concerns are reported. Once received, safeguarding concerns are screened against the statutory Care Act 2014 Section 42 criteria. All safeguarding enquiries are commenced by the Safeguarding Adults Service. Some safeguarding enquiries are transferred to community-based social work teams.

In 2024-25 the department saw a 15% increase in the number of safeguarding concerns received, rising from 7,477 in 23/24 to 8,625 in 24/25. In line with the continuing national trend, Section 42 enquiries carried out in Bradford rose by 33% from 2,825 in 23/24 to 3,749 in 24/25. Over the period 2024/25 Bradford's Section 42 conversion rate was 43%. The safeguarding concerns received in 2024-25 equate to 2,048 concerns per 100k adult population in Bradford. This was the 5th highest of 16 councils in our Peers comparator group, and the 4th highest in the Yorkshire and Humber region. The total number of safeguarding concerns per 100k adults in England for 24/25 was 1379.

Strategic Direction

This key area of operational activity receives its strategic direction from a multi-agency Safeguarding Adults Board, which is a statutory provision of the Care Act. It operates under Safeguarding Adults policies and procedures, formulated by a partnership consortium with other Yorkshire authorities – i.e. West Yorkshire, North Yorkshire, and York.

Interconnections & Dependencies

Safeguarding Adults is the essential theme running through all health and adult social care activity in Bradford. The interconnections and dependencies are therefore extensive and are key to the effective management of risk.

This partnership is characterised by the following main internal and external interdependencies as follows:

Internal

- Adult Services in the Community - Assessment, Support Planning and Reviews
- Children's Services
- Domestic Violence and the Multi-Agency Risk Assessment Conference Team
- Strategic commissioning
- Finance/fraud team
- Legal team

External

- West Yorkshire ICB
- Airedale NHS Foundations Trust
- Bradford District Care NHS Foundation Trust
- Bradford Teaching Hospitals NHS Foundation Trust
- Partner Local Authorities
- West Yorkshire Fire and Rescue Services
- Police
- Care Quality Commission
- MAPPA
- ADASS
- all member organisations of the Bradford Safeguarding Adults Board.

Finance

Safeguarding

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	2,299	Grants	0
Transport	1		
Supplies and services	89		
Gross Cost	**2,389**	**Total Income**	**0**
Net Council Base Budget			**2,389**
Corporate Resources recharge			170

2.1.10 People Commissioning

Description

Commissioning is the process of identifying needs, specifying what services will meet those needs, procuring (buying-in) those services and managing the contracts to provide quality assurance and value for money. The People Commissioning Service includes Commissioning, Contract & Quality, Support Options and Co-production teams. The service works on behalf of Adults, Children's Services, Bradford Children and Families Trust and Public Health Departments to commission over £380m of external provider services. People Commissioning is made up of specialist teams that work together to take an all age and life course approach. We work closely with partners including health to jointly commission services. We engage with service providers and people who use services to ensure the services we commission meet the needs of the people of the Bradford District and provide good value for money.

Strategic Direction

We have in place an Adult Social Care Commissioning Strategy 2022-2027 and set commissioning intentions annually. The strategy sets out the principles which inform the ways we work to deliver on our plans and intentions. The team has supported Bradford Children and Families Trust with the production of a commissioning strategy.

Interconnections & Dependencies

There are interconnections with the in-house services, social work teams, safeguarding and business support teams. There is a strong working relationship with the Care Quality Commission (CQC) to drive quality improvement for people who access care services, their carers, families and professional involved in meeting their care needs. The People Commissioning Service also work closely with the independent care sector and the Bradford Care Association.

Finance

Commissioning team

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	4,935	Fees and charges	(27)
Premises	1	Grants	0
Transport	4	Health	(542)
Supplies and services	765	Other Income	0
Transfer payments	1		
Third Party Payments	(254)		
Gross Cost	**5,452**	**Total Income**	**(569)**
Net Council Base Budget			**4,883**
Corporate Resources recharge			469

2.1.11 Support to Voluntary, Community & Social Enterprise Sector

Description
Adult Social Care provides a range of support to Voluntary, Community & Social Enterprise sector organisations working in the District to enable us to work collaboratively to support the health and wellbeing of people living across the District. We jointly commission with Health partners a VCSE Activation contract to promote the role of the sector and provide a range of grants and contracts to VCSE providers.

Strategic Direction

Working with Voluntary, Community and Social Enterprise organisations can bring value to the provision of services by:

- Providing local knowledge and connections, especially within communities whose voices are less heard
- Delivering value for money
- Bringing innovation and creativity to solutions
- Offering expertise in specific areas
- Delivering tailored and bespoke support
  Supporting social value

Adult Social Care has committed to working with VCSE partners to respond to people's holistic needs, maximising how we use our collective resources sustainably and improving people's experience by increasing our understanding of the impact and benefit of what we do and using this knowledge to innovate and improve the way we commission services.

Interconnections & Dependencies

A strong VCSE is dependent on strong communities. Commissioning effectively with the VCSE relies on a commitment to equality, diversity, inclusion and localism. Work within Adult Social Care is interconnected with support and funding provided to the VCSE by Health partners, Public Health, Children's and Place.

Finance

Voluntary and Community Sector and Other Commissioned Services

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Premises	5	Fees and charges	(30)
Supplies and services	1,299	Grant	(120)
Third party payments (Commissioned)	1,245	Health Income	(735)
		Other Income	(1)
Gross Cost	**2,549**	**Total Income**	**(887)**
Net Council Base Budget			**1,662**
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Resources recharge			45
Indicative depreciation			91

2.1.12 Financial Support Service

Description

The Financial Support Service (FSS) is responsible for delivering operational financial service in line with the duties set out in the Care Act, the Public Health (Control of Disease) Act, Court of Protection and Office of Public Guardian external inspection process, other legislation and to ensure the Council is compliant with the requirements of the Court of Protection and their external inspection regime via the Office of the Public Guardian.

Core functions delivered by the service include:

- Managing Contracts, payments and charges for Nursing, Residential, Respite, Direct Payments and ISF's
- Auditing of Direct Payments on behalf of the Local Authority
- Financial Assessments and Welfare Benefits service
- Charging and Payments for all Non-Residential services
- Processing payments to 197 residential homes, non-residential providers. £187m of payments per year and collection of in excess of £77m of client contributions.
- Managing the personal affairs of service users as Deputy and Appointee
- Arrangement of Public Health Funerals for deaths in the community

The Service ensures that the Adult Social Care workforce is supported in managing service users' finances and collecting contributions and other income due to the Department. The service undertakes financial assessments of people who receive service, following Care Act Assessments undertaken by social care practitioners and the identification of eligible unmet needs. The Service provides a comprehensive Quality Assured welfare rights advice and information services; advocacy and representation service to older/disabled clients in receipt of service as well as carers and families ensuring additional benefits could be accessed. It prepares and makes payments on contracts for people who receive service in residential and nursing care in the independent sector across the District. In addition, the service has the responsibility for Receiverships and Burials and to act as Deputy or Appointee approved by the Court of Protection in managing the individual bank accounts and finances for individuals who lack capacity, as well as arranging funerals for clients where no alternative arrangements have been made.

Strategic Direction

As Adult Social Care services are chargeable, Financial Support Service process and involvement follow the completion Care Act Assessments where it has been determined that people are eligible to receive services funded through Adult Social Care.

Work is underway to implement a range of service improvement actions to ensure that the service remains compliant with the duties set out in the Care Act and preparing for the introduction of Liquid Logic and digital tools to enable financial self-assessment to empower people. This includes service priorities to enable a streamlined payment process for providers and ensure that robust systems are in place that maximise income collection for the benefit of Adult Social Care Services.

This will help ensure that support is provided to individual social care clients in maximising their entitlements to available funding through benefits, together with the provision of, and signposting to, services to enable clients to make the most of their disposable income.

Social care reforms and local priorities will bring about changes to the contribution levels, and this must be implemented in a timely and efficient way to avoid adverse impacts on people who receive service. Increasing numbers of reports of financial abuse of people who receive service has seen and will continue to see the team having to take responsibility for managing increasing numbers of clients' bank accounts on their behalf as Deputy or Appointee.

Interconnections & Dependencies

Financial assessments leading to contributions collected from people who receive service; Payments made to Care providers (e.g. Commissioned Residential, Nursing Care) and people who receive services in receipt of a direct payment. Much of the income collected from people who receive service is on behalf of the Support at Home service and Residential Care service (amongst others). Joint working continues with the Revenues and Benefits service to reduce debt and to increase the efficient and effective collection of contributions.

The service also has a lead operational role in embedding technical and functional changes to our Case Management and Financial Management Systems.

Finance

Financial Support Service

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	1,992	Fees and charges	(83)
Transport	1		
Supplies and services	65		
Gross Cost	**2,059**	**Total Income**	**(83)**
Net Council Base Budget			**1,975**
Corporate Resources recharge			273

2.1.13 Business Support

Description

The core functions delivered by the Business Support services include:

- Providing information and intelligence support to all services within Adult Social Care, ensuring they are equipped with business information and customer insight tools that enable evidence-based decision-making and evidence of progress and achievements against statutory requirements and Council priorities.
- Ensuring statutory data returns are submitted to NHS England.
- Supporting business as usual, functional change and training provision for our core digital systems across the department.
- Providing the operational services with business transactional and admin support functions to enable them to delivery their core functions in an efficient and timely manner.

Strategic Direction

The Service will empower teams to drive innovation, streamline processes, and leverage technology for greater efficiency. By promoting data-driven decision-making and supporting effective change management, it will enable services to adapt swiftly and deliver improved, person-centred outcomes aligned with strategic goals.

Interconnections & Dependencies

The service works closely with our operational services and partners to ensure that Social Workers and other professionals are supported on the day to day and business improvement functions, this includes providing training on polices, process and system.

Finance

Financial Support Service

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	1,652		
Premises	1		
Transport	3		
Supplies and services	207		
Gross Cost	**1,863**	**Total Income**	**0**
Net Council Base Budget			**1,863**
Corporate Resources recharge			271

2.1.14 Principal Social Worker/ Adult Social Care Learning & Development

Description

The learning and development requirements for Adult Social Care, particularly for Social Workers, fall under the remit of the Adult Social Care Principal Social Worker (PSW). The PSW's areas of responsibility include:

- **Training and Development**: Leading and supporting the professional growth of social workers. This involves identifying training needs, organising training programs, and ensuring that social workers have access to continuous professional development opportunities.
- **Practice Quality Assurance**: Setting standards for practice, conducting regular audits and reviews, and implementing improvement plans. This ensures that social work practices align with legislative and policy requirements and promotes best practices within the organization.
- **Leadership and Support**: Providing leadership and support to social workers, acting as a point of contact for professional advice and guidance.
- **Collaboration and Partnership**: Working with other professionals and agencies to promote integrated working and improve outcomes for service users. This includes collaborating with educational institutions to support the training and development of future social workers.

Strategic Direction

The CQC inspection framework puts additional emphasis on the need for robust learning, development and quality assurance arrangements to be in place. Work is underway within the service to review and enhance our offer, ensuring that operational staff have access to training and development opportunities aligned to their operational needs, while also ensuring that they have easy access to policies, processes and procedures that are aligned to their operational practice.

Interconnections & Dependencies

The Adult Social Care Learning and Development team ensures effective training and development of the social care workforce through various interconnections and dependencies. Key aspects include:

- Collaboration with Educational Institutions and Training partners through the teaching partnership
- Ensuring training programs comply with regulatory requirements and Social Work Practice standards.
- Workforce Development: Collaborating with professional bodies and organizations like Skills for Care to identify training needs and enhance the skills and knowledge of social workers.
- Internal Coordination: Working with various departments to identify training needs & commissioning training to meet individual and organisational requirements.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Employees	857	Fees and charges	(60)
Supplies and services	38	Grants	(20)
Third party payments (Commissioned)	30	Other Income	(69)
Gross Cost	**924**	**Total Income**	**(149)**
Net Council Base Budget			**775**
Corporate Resources recharge			52

2.1.15 Holding code

Description

This is a budget area that holds growth (primarily related to care fee uplifts) that will be allocated to specific Adult Social Care services early in the financial year.

Strategic Direction
N/A

Interconnections & Dependencies

Budget movements to other codes throughout the year.

Finance

Holding code

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	17		
Supplies and services			
Third party payments (Commissioned)	970		
Gross Cost	**987**	**Total Income**	**0**
Net Council Base Budget			**987**
Corporate Resources recharge			0

2.1.16 Strategic Management

Description

The budget pays for the Strategic Director, Assistant Directors, admin support and Legal costs.

Finance

Strategic Management

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	1,102	Health Income	(228)
Premises	1		
Transport	3		
Supplies and services	489		
Third Party Payments	61		
Gross Cost	**1,656**	**Total Income**	**(228)**
Net Council Base Budget			**1,428**
Corporate Resources recharge			(21)

2.1.17 Health Determinants Research Collaboration (HDRC)

Description

Bradford HDRC is funded by the NIHR (National Institute of Health Research) from 2022 - 2027 with the aim to:

- Increase research capacity and collaboration at a local level to aid evidence-based decision-making within local government
- Enable local authorities to become more research-active, shaping and driving the research agenda that is most informative to their needs
- Address the wider determinants of population health and health inequalities

The HDRC is a partnership between the University of York, Bradford University, BIHR (Bradford Institute of Health Research) and Leeds University.

Strategic Direction

HDRC's aim is to sustainably transform the council so it becomes evidence-informed and data-driven at all levels of decision-making to improve the wider determinants of health and reduce health inequalities;

- transforming the culture and capability of our people
- working with and for the communities and citizens of Bradford
- creating the infrastructure and capacity for collaborative health determinants research
- generating, mobilising and translating data and evidence for decision-makers
- developing a shared research agenda with communities, partners, stakeholders and elected members

Interconnections & Dependencies

There are numerous interconnections and dependencies. HDRC is an infrastructure programme which is not possible without the support of our academic partners and wider system partners. The programme is hugely dependent on support from all council directorates, corporate services, and transformation programmes that enable and support the HDRC's aims and objectives.

Finance

HDRC

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	1,097	Grants	1,097
Gross Cost	**1,097**	**Total Income**	**1,097**
Net Council Base Budget			**0**
Corporate Resources recharge			45

2.1.18 – Bradford Safeguarding Partnerships

Bradford Safeguarding Partnerships incorporates and supports both the Bradford District Safeguarding Children's Partnership (BDSCP), formerly known as the Bradford Safeguarding Children Board (BSCB), and the Bradford Safeguarding Adults Board (BSAB). These statutory multi-agency partnerships work collaboratively to drive improvements in safeguarding practices across the district and hold agencies accountable for fulfilling their responsibilities in protecting both children and adults at risk. The partnerships provide strategic leadership, oversight, and coordination, ensuring that safeguarding arrangements are robust, inclusive, and effective**.**

2.1.18.1 Bradford Safeguarding Adults Board

Description:

The Bradford Safeguarding Adults Board (BSAB) is a statutory multi-agency partnership established under the Care Act 2014. It provides strategic leadership and oversight to safeguard adults with care and support needs across the Bradford District. The board is led by its statutory partners: Bradford Council (Adult Social Care Services), NHS West Yorkshire Integrated Care Board (ICB), and West Yorkshire Police, who work collaboratively to ensure safeguarding arrangements are effective, inclusive, and accountable. The BSAB's statutory functions include developing and publishing a strategic plan, producing an annual report to evaluate safeguarding progress, and commissioning Safeguarding Adults Reviews (SARs) to identify learning and improve practice. It works closely with local and regional partners, including voluntary organizations and community groups, to strengthen safeguarding across all settings.

Strategic Direction:

The Bradford Safeguarding Adults Board (BSAB) is committed to improving safeguarding practices across the District by strengthening multi-agency collaboration, embedding learning from safeguarding adult reviews and addressing key safeguarding challenges. For 2026-27, the board will focus on ensuring safeguarding practices are inclusive, effective, and informed by the voices of adults at risk and their lived experiences. The BSAB will also prioritize early intervention and prevention, empowering communities, and enhancing consistency in safeguarding responses.

Key areas of focus include:

- Strengthening multi-agency working to prevent abuse and neglect through improved collaboration, governance, and accountability.
- Embedding learning from safeguarding adult reviews into practice to improve outcomes for adults at risk.
- Improving consistency in Section 42 enquiry thresholds and responses to ensure timely and effective safeguarding interventions.
- Enhancing engagement with underrepresented groups to ensure safeguarding practices reflect the needs of Bradford's diverse communities.
- Raising awareness of safeguarding across communities and partner organizations through updated communications, evidence gathering, and training.
- Addressing emerging safeguarding themes, including self-neglect, financial abuse, and domestic abuse, through campaigns, partnerships, and data-driven insights.
- Strengthening the use of intelligence dashboards to monitor trends, evaluate safeguarding outcomes, and inform future priorities.

Interconnections and Dependencies:

The BSAB operates collaboratively with a wide range of partners to ensure a joined-up approach to safeguarding. Key dependencies include:

- **Internal**: Adult social care services, community teams, legal, and commissioning teams. Domestic Abuse and Sexual Violence Team, Community Safety Partnership and Wellbeing Board and various departments within the Local Authority
- **External**: NHS Integrated Care Board (ICB), West Yorkshire Police, Care Quality Commission (CQC), and voluntary sector organisations.
- **Regional:** Links with other Safeguarding Adults Boards across West Yorkshire to share best practices and align policies.

Finance

The revenue cost of delivering the service is:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	235	Other inc. (Fees and charges)	(23)
		Health	(63)
Gross Cost	**235**	**Total Income**	**(86)**
Net Council Base Budget			**149**
Corporate Recharge			18

Activity, Productivity & Performance

	2020/21	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Adult Protection Unit – Concerns	3,864	4,752	6,263	7,476	8,623
Section 42 Enquiries	1,312	1,552	2,597	2,836	3,736

2.1.18.2 Bradford District Safeguarding Children's Partnership (BDSCP)

Description:

The Bradford District Safeguarding Children's Partnership (BDSCP) is a statutory multi-agency arrangement established under the Children Act 2004 and governed by *Working Together to Safeguard Children 2023*. It provides strategic coordination and oversight to ensure that children in Bradford are protected from harm and can thrive in a safe environment. The partnership is led by three statutory partners: Bradford Council (Children's Services) including the Children and Families Trust, NHS West Yorkshire Integrated Care Board (ICB), and West Yorkshire Police. Its statutory functions include developing local safeguarding policies and thresholds, conducting multi-agency audits, commissioning and learning from Local Child Safeguarding Practice Reviews (LCSPRs), and providing high-quality training. The BDSCP collaborates with schools, health providers, voluntary organisations, and community groups, ensuring the voice of children and young people is central to its work.

Strategic Direction:

The Bradford District Safeguarding Children's Partnership (BDSCP) is committed to ensuring the safety and well-being of all children in the Bradford District through effective multi-agency collaboration, robust governance, and a focus on continuous improvement. The partnership operates under the principles outlined in *Ofsted's Working Together to Safeguard Children 2023* and prioritises a shared responsibility among statutory partners to deliver effective safeguarding arrangements.

Key areas of focus for 2026-27 include:

- Strengthening multi-agency safeguarding arrangements to ensure cohesive, timely, and effective responses to safeguarding concerns.
- Supporting the improvement journey of the **Bradford Children and Families Trust** by aligning safeguarding priorities and fostering collaborative approaches to delivering better outcomes for children and families.
- Embedding learning from local and national safeguarding reviews to improve outcomes and ensure best practices are consistently applied.
- Ensuring the voices of children, young people, and their families are central to all safeguarding activities and informing policy and practice development.
- Supporting professionals with guidance, training, and tools to navigate safeguarding thresholds and make informed decisions effectively.
- Addressing district-wide safeguarding priorities such as child exploitation, neglect, online safety, and domestic abuse, through targeted campaigns, enhanced data monitoring, and collaborative interventions.
- Promoting inclusivity and addressing underrepresented groups' needs by ensuring safeguarding practices are equitable and reflective of Bradford's diverse communities.

These priorities will be driven through the partnership's governance structures, including the Children Partnership Executive, specialised sub-groups a coordinated and dynamic approach to safeguarding children in Bradford.

Interconnections & Dependencies:

The Bradford District Safeguarding Children's Partnership works within a network of interrelated internal and external organisations and governance structures to ensure an effective and coordinated safeguarding response.

Internal: The partnership works closely with Bradford Council Children's Services, Public Health Services, Legal Services, and various departments within the Local Authority, including Education. It also collaborates with the Bradford Safeguarding Adults Board, Community Safety Partnership, Wellbeing Board, and the Domestic Abuse and Sexual Violence Board to address shared priorities and ensure a joined-up approach to safeguarding.

External: Key external partners include health services such as the Integrated Care Board, health-commissioned services, hospitals, GPs, mental health services, and other health providers. West Yorkshire Police, the Bradford Children and Families Trust, schools and other educational settings, and the voluntary and community sector also play vital roles in ensuring the safety and well-being of children and young people.
Regional and National Networks: The partnership engages with safeguarding networks across the region and nationally to share learning, align priorities, and comply with legislative changes, ensuring local practice reflects broader safeguarding standards.
Independent Scrutiny: Independent oversight and evaluation by the Scrutineer provide additional assurance, ensuring accountability and driving continuous improvement in safeguarding practices.

Finance

The revenue cost of delivering the service is:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	404	Other inc. (Fees and charges)	(34)
Transport	0	Health	(193)
Supplies and services	35		
Gross Cost	**439**	**Total Income**	**(227)**
Net Council Base Budget			**212**
Corporate Recharge			63

2.2 Housing

2.2.1 Housing Access, Strategy & Homelessness

Description

Four key teams: Housing Options, Access to Housing, Private Rented Options & Outreach Support, and the Supported Housing Improvement programme team make up the Housing Access, Strategy & Homelessness service

These teams work towards tackling and preventing homelessness and to ensure support is available to sustain tenancies and for vulnerable households to lead good quality lives. These include people with physical or mental health issues, people fleeing violence, refugees and asylum seekers, people with Learning Disabilities, offenders/prison leavers, rough sleepers, private rented tenants facing eviction and households affected by mortgage repossessions etc.

These teams ensure that the housing and support needs of the District's residents are met particularly through the local authority's duty to allocate social housing and to tackle and prevent homelessness.

Housing Options operates under the legislative framework of the Housing Act 1996 and the Homelessness Reduction Act 2017, discharging the statutory duties of Prevention and Relief. The team works closely with Customer Services and with Housing Associations and Supported Housing Providers such as Incommunities to discharge legal duty.

The Private Rented Options & Outreach Support team ensures a suitable offer of accommodation into the private rented sector and the team works with landlords to identify suitable properties. The team also provides tenancy support to the tenants placed into the PRS by the team. Currently the team is working closely with the Temporary Accommodation (TA) team within Housing Options to move households in TA into settled accommodation. This team also carries out prevention work and ensures clients do not end up as homeless where possible.

Reducing and tackling rough sleeping on the District's streets is carried out by the Homeless Outreach Partnership (HOP team) which identifies rough sleepers on the streets and places them into suitable settled accommodation with support. The team works closely with the No Second Night Out Service (NSNO) delivered on the Council's behalf by Waythrough (formerly known as Humankind).

The NSNO provides hostel accommodation in two locations for non-priority rough sleepers and operates Cold Weather provision when temperatures fall to zero. Whilst most of the clients have vulnerabilities, some of the most vulnerable (i.e. those with multiple disadvantages) are supported by the Housing First scheme which is commissioned to the Bridge Project. Bradford's Housing First scheme has been highly successful ensuring over 30 individuals with highly complex need are supported to live as independently as possible. This service was recommissioned in October 2025 with a three year contract awarded to Bridge Project. The number of clients supported was increased from 30 to 40 within the same level of funding by commissioning both support and housing arms through the Bridge.

The Access to Housing team develops policies and strategies to prevent and tackle homelessness, oversees some of the above schemes and has oversight of the asylum dispersal

scheme working closely with the Home Office and the commissioned provider Mears Group. The team also manage our refugee programmes commissioned to Horton Housing.

The government funded Supported Housing Improvement Programme (SHIP) is a programme which assesses value for money and quality of exempt supported housing schemes within the District and has brought in a degree of soft regulation into this sector which has been so far unregulated and consisted of some providers not delivering a fit for purpose service to vulnerable clients using public funds (notably Housing Benefits).

Strategic Direction

The Homelessness & Rough Sleeping Strategy is undergoing review to ensure we develop a better response to tackling and preventing homelessness and to eliminate rough sleeping as well as to reduce the use of Temporary Accommodation.

The Housing Options team working closely with the ASC Commissioning team are very close to completing the mobilisation of the recently commissioned Temporary Accommodation contracts. The new contracts worth circa £1.9m per year, strengthen the Council's support offer to vulnerable homeless people by significantly improving the level of support and increasing supply to 499 units of accommodation.

The team continuously look to improve the effectiveness of the housing allocations system and are working on an improved move on process for the homeless, hospital discharge patients, people with physical disabilities and Care Leavers and a Direct Let process for these groups is now well established. A further review of the Allocations policy is underway and it is hoped that a revised policy will be implemented by late autumn.

The team is also working jointly with the Housing Operations team and Public Health (due to the Welfare Advice Contract) to consider our implementation response to the Renters Rights Act. Whilst enforcement of the act will be managed by the Housing Operations service, it is expected that demand for services across housing and on our commissioned Welfare Advice services will increase.

Our Temporary Accommodation provision is undergoing a review carried out by Crisis under the Built for Zero scheme which aims to reduce the use of Temporary Accommodation particularly the use of nightly paid accommodation. A separate systems thinking review of Housing Options and the rough sleeping pathway is underway with Shelter. This aims to review services and wider systems with a view to redesign them to better meet client needs.

Funding from government for SHIP ends in March 2026, but further funding has been received from MHCLG to carry out a survey of local supported housing, produce a needs assessment and from this construct a strategy for supported housing in the District. This is the first part of the implementation of the Supported Housing (Regulatory Oversight) Act which received Royal Assent in June 2023. SHIP has already carried out the survey over the past two years, and several services have carried out their own needs assessments. The SHIP funding remaining at the end of the year, together with the further funding from MHCLG, will allow SHIP to continue monitoring supported housing in the District, and the SHIP lead will play a key role in the development of the strategy required by MHCLG.

Interconnections & Dependencies

There is close joint working with Adult Social Care, Bradford Children and Families Trust (BCFT) and Customer Service to deliver access to housing. There is also joint working with Housing Benefits on the Supported Housing Improvement programme.

The Housing Related Support budget which sits within the Adult Social Care part of the Department ensures there is support for those who are homeless or in housing need.

The recent shift of Housing from the Place Department to ASCHH is an opportunity to enhance joint working which has already been highly successful over recent years prior to the shift.

The recent Temporary Accommodation tender process demonstrated the benefits of joint working to mitigate risks. Currently there is joint collaboration on a review of Housing Related Support which will be re-tendered this year.

Our joint working with BCFT has strengthened and many joint initiatives developed including the recent launch of the Care Experienced Protocol which should see housing support extended and enhanced and better team working developed to support our Care Experienced young people.

The Customer Contact Transformation project is in the process of developing technological solutions in demand management and reducing pressure on Customer Service and Housing Options.

The budget for the SHIP programme is held by Revenues & Benefits, but the Housing staff in the SHIP team is managed by Housing. There is a review of the direction the SHIP should take pending Regulations from Government on implementing the Supported Housing (Regulatory Oversight) Act.

Public Health have seen a reduction in their funding, resulting in the termination of the Rough Sleeper Drug & Alcohol project.

The service also works closely with Emergency Management (EM) particularly during emergency evacuations from large premises. Work is being done to improve joint working and to support the Emergency Management team particularly as emergency evacuations have increased in recent years. These emergencies are adding pressure on capacity and budgets on both the EM team as well as the Housing teams.

External partners include funders, MHCLG and the Home Office. Working partners are Social Landlords especially Incommunities, Supported Housing providers, private landlords and the Voluntary & Community Sector. Advisory agencies are Crisis and Shelter that we work with closely.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	4,350	Sales, Fees & Charges	(353)
Premises	3	Grants	(14,925)
Transport	8	Other Income	(259)
Supplies and services	822		
Third Party Payments	8,212		
Transfer Payments	7,414		
Gross Cost	**20,809**	**Total Income**	**(15,537)**
Net Council Base Budget			**5,270**
Corporate Recharge			1,582
Indicative Depreciation			42

2.2.2 Housing Development

Description

The Housing Development & Enabling team works in partnership with key stakeholders to enable and encourage housing growth to ensure the supply of homes is the right type, and location to meet demand within the Bradford district. This includes working with stakeholders to increase the supply of affordable housing.

Upon the opening of a Housing Revenue Account (HRA) in 2023, to manage the Council's own housing stock, a new team has been recruited (predominantly funded by the HRA), and measures have been put in place to enhance and ensure compliance with the Social Housing Regulation Act.

Strategic Direction

The team will be delivering the next phase of the housing strategy delivery plan, to meet the housing supply target (and any revised targets set by government). This will be supported by improving capacity in the Housing Development & Enabling team and ensuring legislative compliance with the Social Housing Regulation Act.

This team will work with internal Departments namely Adult Social Care and Children's Services to meet the needs of vulnerable residents with specialist need e.g. people with disabilities, Care Leavers. The team will also work with developers, Planners, Homes England and Housing Associations to increase housing supply to meet the needs of the population. The team have strengthened the Housing Partnership structure to ensure that there is a better joined up approach to meeting needs and delivery of the strategic objectives within the Housing Strategy.

Interconnections & Dependencies

The service works closely with key stakeholders including Homes England, West Yorkshire Combined Authority, Registered Social Landlords, as well as private developers and contractors, and several Council departments including Planning and Health & Wellbeing, Children's Services to support and facilitate the delivery of housing to meet the diverse needs of the District.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	46	Grants	(46)
Third party payment	7		
Gross Cost	**53**	**Total Income**	**(46)**
Net Council Base Budget			**7**
Corporate Recharge			**0**

2.2.3 Housing Operations

The Service delivers a number of statutory functions related to all tenures of housing; Disabled Facilities Grants (DFGs), mandatory licensing of Houses in Multiple Occupation (HMOs), enforcement to improve standards in the private rented sector and also some issues relating to owner occupied housing, securing empty properties, addressing 'nuisance' caused by empty properties and the Compulsory Purchase of long term problematic empty properties.

The service provides financial assistance to eligible and vulnerable homeowners to address issues affecting health and safety in their homes, either through grants or equity loans and provides equity loans to empty property owners to bring long term empty properties back into use.

Strategic Direction

The total domestic dwelling stock in the district is 219,252, of which 135,498 (61.8%) are owner occupied, 50,647 (23.1%) are privately rented and 33,107 (15.1%) are affordable (including social/affordable renting and shared ownership).

There has been a significant increase in the size of the private rented sector – from 22,200 (11%) in 2007 to 50,647 (23.1%) in 2024. The Stock Condition Survey in 2016 indicated a slight improvement in property condition however there are significant issues with property condition in the private sector as a whole and the private rented sector with (in 2016) a quarter of homes containing a Category 1 hazard (Housing Act 2004).

Increased fuel costs and living costs have resulted in increased issues relating to the maintenance of homes and in particular the heating of homes and the resultant problems relating to excess cold and damp/mould. Whilst the service has a clear Enforcement Policy to improve standards in the Private Rented Sector, incorporating a range of statutory duties and powers including the introduction of Civil Penalty Notices and Banning Orders for Housing Act offences, work is carried out to educate both landlords and tenants on how to improve the standard in rented accommodation.

The service is responsible for administering the Mandatory Licensing scheme for Houses in Multiple Occupation (HMOs) which was extended to include a wider range of properties from October 2018. Such properties are considered a higher risk due to their size but also the nature of occupation, with a particular focus on fire safety and the sharing of facilities, and a zero-tolerance approach is taken towards those landlords that fail to license their properties. In addition to those HMOs that fall within the remit of the licensing scheme, the service also enforces standards within non licensable HMOs. In total there are approximately 1,500 HMOs in the district, 340 of which require and are licensed.

Empty Homes continue to be a priority for the Service, with a team dedicated to dealing with nuisance, insecure properties etc but also focussing on the most problematic empties which have a significant impact on neighbourhoods and communities. The Service has an active programme of compulsory purchase where there is no prospect of an owner bringing a long-term empty property back into use. The Council's capital used for Empty Homes is now recycled on an annual basis.

Disabled Facilities Grants continue to be a government priority to help an ageing population live in their own homes safely and independently. Demand for adaptations has increased significantly over recent years (since 2020) and whilst funding is provided through a grant from central government (£5.9m per year) this falls short of the demand in the district, especially given the increase in construction and equipment costs and the increasing complexity of the adaptations required. The Council is having to carefully manage the throughput of cases (in line with legislation) to manage the available funding allocation. Approximately £700K of the Council's capital funding is provided each year to deliver equity loans and grants for vulnerable homeowners.

Interconnections & Dependencies

The Service works closely with several organisations and bodies to support the delivery of its functions. Significant (not exhaustive) partners include;

- Sheffield City Council (Regional Homes & Loans Service) which supports the delivery of equity loans for homeowners and empty property owners;
- West Yorkshire Fire and Rescue Service support the Service (and vice versa) in dealing with and enforcing standards within HMOs – a working protocol exists which details where responsibilities rest and how the Services work together to tackle issues in properties;
- Public Health provide funding for the Service which reduces risk and improves the health of residents in the district;
- Incommunities hold a significant stock, and the Service works closely with them and their tenants to ensure that housing standards are maintained and dealt with (through enforcement if necessary);
- Contractors are members of tendered frameworks to support the delivery of DFGs and equity loans through the Agency Service which is provided to reduce the burden on vulnerable applicants. The Service has a close business relationship with the contractors from a project management perspective to ensure works and costs meet the expectations and needs of the Council and of the applicants.
- Other Council Services – various interdependencies exist with other Departments in the delivery of the Service's functions ranging from Legal Services, Building Control, Estate Management, Planning, Adults and Children's Services and Debt Recovery.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	2,663	Sales, Fees & Charges	(635)
Premises	12	Grants	(272)
Transport	21	Other Income	(283)
Supplies and services	43		
Third Party Payments	(366)		
Gross Cost	**2,373**	**Total Income**	**(1,190)**
Net Council Base Budget			**1,182**
Corporate Recharge			360

2.3 Public Health

Public Health Service Purpose

The Public Health team have statutory duties to protect and improve the health of the population of Bradford District through working across four domains:

- **The wider determinants of health**: Improving issues related to poverty (including fuel poverty), education, the local environment, crime, justice, housing and employment.
- **Health Improvement**: Encouraging people to adopt healthy lifestyle behaviours e.g. stopping smoking, eating healthily, being physically active.
- **Health Protection**: Protecting the local population from harm e.g. protection from communicable diseases including sexually transmitted infections; emergency planning.
- **Healthcare Public Health and preventing premature mortality**: Reducing the numbers of people living with preventable ill health, and the number of people dying prematurely.

In practice this means that the public health team mobilise partnerships and commission services to protect and improve health across a broad range of areas including obesity management and prevention, infant mortality, drug and alcohol services, smoking cessation, sexual health services, children's health and the wider determinants of health such as the built environment and the local food system.

Public Health Finance Data

The Local Authority receives an annual Public Health Grant allocation of £57.9m from the Department of Health and Social Care (DHSC). This includes ringfenced funding of £13.3m for Substance Misuse and £1.4m for Smoking Cessation. Further Health income of £0.7m is funded from the Bradford District and Craven Health and Care Partnership and £0.2m from the West Yorkshire ICB, in addition, £0.3m is funded by the Police and Crime Commissioner and £0.1m from Bradford Children and Families Trust. Total revenue funding for 2026-27 is outlined below.

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	6,236	Grants	(57,955)
Premises	84	Health Income	(589)
Supplies & Services	3,246	Other Income	(162)
Third Party	49,210		
Gross Cost	**58,776**	**Total Income**	**(58,706)**
Net Council Base Budget			**70**
Corporate Resources recharge			1,042

The Net Council base budget figure is the amount that is funded by the Council and relates to the Child Friendly District service.

Public Health Challenges and Risks

The key challenges and risks facing the service are around ensuring delivery of quality mandated services with adequate capacity for high and increasing levels of unmet need.

2.3.1 Public Health Management Team

Description

The Public Health Management Team provide support and senior oversight for establishing the strategic direction for Public Health work to meet priorities across Bradford district. The team work with stakeholders across the district including a very close working relationship with the NHS Health and Care Partnership and participation in multiagency system boards.

Strategic Direction

In 2026-27, Bradford Public Health will receive a 1.43% increase to the Public Health Grant (PHG), this being an increase of £0.8m against the previous year.

The increase to funding, is much welcomed, though sits within a backdrop of increased costs, additional service demand and ongoing challenge to meet statutory public health responsibilities. Public Health will therefore invest the available funding in maintaining key services through contributing to cost pressures felt by local providers arising from cost of living and necessary pay award increases. In addition, Public Health plan to invest in priority areas of known unmet needs across mandated provision, this includes services for Children and Young People (CYP), with emphasis on mental wellbeing; sexual health services, with a focus on young people and vulnerable groups; smoking cessation; health checks; alcohol and drug prevention, treatment & recovery; and health protection issues like inequalities in the uptake of screening and vaccinations.

Once plans are finalised, the budget currently reflected within Supplies and Services below will be distributed to the relevant service areas.

Public Health will continue its focus on bridging the health inequality gap, improving population health and preventing ill-health of the Bradford district population.

Finance

Public Health Management Team			
Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	1,058		
Supplies and services	1,082		
Gross Cost	**2,140**	**Total Income**	**0**
Net Council Base Budget			**2,140**
Corporate Resources recharge			39

2.3.2 Business Support

Description

The business support function is focussed on ensuring that corporate requirements and governance processes are met and that effective commissioning and contracting processes are in place, as well as funding corporate costs and overheads which support the team in delivering their work programme. Part of the Third-Party budget is funding a Public Health Commissioning and Contracting team within the wider Adult Social Care Commissioning function.

Finance

Business Support			
Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	180		
Premises	84		
Supplies and services	33		
Third Party	364		
Gross Cost	**661**	**Total Income**	**0**
Net Council Base Budget			**661**
Corporate Resources recharge			29

2.3.3 Children and Young People

Description

The Children and Young People's portfolio spans from pre-conception to 19, or 25 with additional needs. The key pieces of work within this area are: Every Baby Matters - a working group to reduce risk factors relating to infant mortality; genetic literacy programme; health visiting and school nursing; infant feeding - including breastfeeding; oral health promotion in early years; early language development and Living Well Schools – the healthy schools programme for Bradford. The most significant spend sits with the health visiting and school nursing contract, or 0-19 contract.

Health visiting and school nursing services are a critical part of the prevention and early help system in Bradford, providing a non-stigmatised universal service that is well accepted by the public. The service delivers the Government's Healthy Child Programme that includes a series of evidence-based interventions to support prevention of post-natal depression, reduce recurrent episodes of abuse, mother-child attachment and stress and trauma-related symptoms in mothers, reduce the impact of childhood trauma, improve child behaviour and health, including oral health and healthy weight and reduce absenteeism in schools.

The Bradford District Oral Health Strategy & Action Plan (2021-2026) aims to reduce dental caries and promote supervised tooth brushing programs to enhance children's oral health. The Public Health team continues to commission evidence-based programmes for oral health. These are currently provided by Bradford District Care Trust as part of the 0-19 contract. The oral health programmes include the continuation of the well-received fluoride varnish programme. The varnish programme is delivered to a target of 5000 children, a change to the delivery of programme in September 2024 has enabled children in Priority 3/4 areas which includes the Shipley constituency to now take part.

Strategic Direction

As part of the new contract for 0-19, it has been agreed there will be joint accountability to the Healthy Children and Families Board and will feed into the Early Help and Prevention scorecard to support system join up and accountability. This will continue to support the colocation model that was first proposed 2019, as well as continuing to embed the Start for Life services.

A Programme Board was brought together to overview the review and award of the new 0-19 contract which commenced in April 2025. The Programme Board is chaired by the Director of Public Health and includes commissioning and contract colleagues, Programme Director for Children, Young People and Families, AD for Early Help and Transformation, and AD for Improvement and Partnerships. This will ensure strategic oversight within the district and embed future joint commissioning plans.

Interconnections & Dependencies

The School Nursing, Health Visiting and Dental and Oral Health services link with a wide range of key partners including schools, the NHS, the Voluntary and Community Sector, and other partners within the Local Authority.

Finance

Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Employees	589		
Supplies and services	369		
Third Party	17,547		
Gross Cost	**18,505**	**Total Income**	**0**
Net Council Base Budget			**18,505**
Corporate Resources recharge			125

Activity & Productivity & Performance

School Nursing	Threshold	Actual 22-23	Actual 23-24	Actual 24-25
Number of reception children (4-5yrs) who were measured for the National Child Measurement Programme (NCMP)		6,936	6,514	5,961
% of reception children (4-5yrs) who were measured	90%	90.7%	93.5%	92.8%
Number of Year 6 children (10-11yrs) who were measured for the NCMP		7,945	6,756	8,085
% of Year 6 children (10-11yrs) who were measured	90%	93.9%	91.0%	95.3%

Health Visiting	Threshold	Actual 22-23	Actual 23-24	Actual 24-25
Number of mothers who received a first face to face antenatal contact at 28 weeks of pregnancy or above	55%	2,315	4,473	4,956
Number of infants recorded at 6-8 week health review being totally or partially breastfed		3,206	3,534	3,7564
% of infants being totally or partially breastfed	42%	49.9%	61.1%	57.3%
Number of infants who received a face-to-face New Birth Visit (NBV) within 14 days from birth		6,424	6,414	6,861
% who received a face-to-face New Birth Visit (NBV)	95%	94.2%	91.7%	98.0%
Total number of children who received a 12 month review, by the age of 12 months		6,272	5,909	6,646
% of children who received a 12 month review	90%	95.2%	91.2%	97.8%
Number of children who received a 2-2.5 year review by the age of 2.5 years		5,180	6,126	6,150
% of who received a 2-2.5 year review	90%	92.4%	93.9%	86.6%

2.3.4 Health Improvement

Description

It is estimated that over 65% of the adult population of the Bradford District is overweight or obese, and over 14% are smokers. The health improvement team commissions adult weight management services across the district including new targeted offers for men and for individuals of ethnic minorities, NHS health checks delivered by GPs and smoking cessation support including pharmacotherapy.

The NHS Health Checks target people at risk of a number of different conditions and measures key risk factors, with treatment and management plans then put into place by the patient's GP where necessary, and GPs receive additional payment if they complete a health check for a smoker.

The team leads on the Bradford Tobacco Control Alliance and Tobacco Control Strategy and Action Plan which coordinate the activities of the council and partners to reduce the prevalence of smoking in the district. The council provides a stop smoking service delivered by in-house advisors and commissions additional services from GP practices, pharmacies and VCS organisations. Tobacco control priority groups include children and young people, adults with mental health problems, pregnant women who smoke, and communities with a high smoking prevalence.

Strategic Direction

The NHS Health Checks programme are a nationally mandated public health function. Recent national studies have demonstrated the positive impact of health checks in reducing rates of atrial fibrillation (irregular, often fast heart rate), dementia, heart attack, acute kidney problems, liver cirrhosis and death. We have seen an increased uptake of health checks in the last two years, and we have increased the budget in line to continue this progress. We also have a plan in place with primary care services to deliver an enhanced number of health checks including in community venues and workplaces and prevent and identify early opportunities to intervene and support people who have indicators of impending long-term conditions.

The adult weight management service has been relaunched for 25-26 with two new providers to meet the range of needs identified from our community engagement work The 'choose what works for you campaign' will continue across the year and we are starting to see increased engagement from men and individuals with a ethnic minority background.

The tobacco control strategy provides direction to the local efforts to reduce prevalence of smoking in the district. The strategy has six priorities listed below:

- **Leadership:** Making tobacco everyone's business and providing system coordination.
- **Young people:** Preventing uptake of smoking and vaping among children and young people.
- **Inequalities:** Reducing inequalities in access to smoking cessation support and tobacco related health outcomes.
- **Regulation:** Promote smokefree environments and reduce availability of illicit tobacco.
- **Research:** Understand local patterns of tobacco use and barriers to accessing support.
- **Communications:** Promoting stop smoking targeted campaigns and supporting regional and national mass campaigns.

Interconnections & Dependencies

The delivery of health checks by primary care is clinically sound and safe and provides opportunity to manage health issues identified and provide opportunistic care to other health demands.
The weight management services are currently offered at what was Tier 2 under previous NICE guidance. Obesity has seen a significant change in national policy in the past year predominantly based around the approval of injectable weight loss medications. The tier 2 service provision we offer will join a clear local pathway once protocols for tier 3 services and access to the new medicines are agreed.
Other service links include environmental health, parks and green spaces and housing teams in the council, ICB, BTHFT, BDCT, AFHT, WY Trading standards, Yorkshire Cancer Research and other health, social care and education providers.

Finance

Health Improvement			
Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	410		
Third Party	2,664		
Gross Cost	**3,074**	**Total Income**	**0**
Net Council Base Budget			**3,074**
Corporate Resources recharge			39

Activity & Productivity & Performance

In 24-25 we saw the highest uptake of health checks in Bradford since records began.

Health checks	**Actual 22-23**	**Actual 23-24**	**Actual 24-25**
People invited to an NHS health check per year	24,758	19,028	**44,885**
People receiving an NHS Health Check per year	11,231	10,465	**12,020**

Source: Office for Health Improvement and Disparities (OHID)

Smoking	**Actual 22-23**	**Actual 23-24**	**Actual 24-25**
Smoking prevalence in adults (18+)	14,3%	13,5%	**12,6%**

2.3.5 Health Protection

Description

Health Protection is a specialist area of Public Health, encompassing communicable diseases (including health care associated infections (HCAIs) and outbreaks), non-infectious environmental hazards, health emergency planning, national immunisation and screening and local provision of services to diagnose and treat infectious diseases. Health Protection is one of the four domains of the Public Health Outcomes Framework (PHOF).

The Council has a statutory duty to take steps to protect the health of the people of the Bradford District. This includes developing and promoting the preparation of health protection arrangements within the local health economy and seeking assurance that such arrangements are in place and fit for purpose. The Director of Public Health provides initial leadership alongside UKHSA for the response to public health incidents and emergencies within the District.

The Health Protection Team includes the Infection Prevention and Control (IPC) team and a sexual health commissioning function. The team supports the DPH in seeking assurance from HSC partners that arrangements are in place and fit for purpose to protect the health of Bradford District residents.

Local authorities have a statutory duty to provide or commission open access Sexual Health and Contraceptive services for all age groups. The Sexual Health contract was awarded again to Locala in 2023 and includes the sub-contracting of GPs to deliver contraception services, pharmacies to deliver Emergency Contraception to U25, MESMAC to deliver outreach and prevention to vulnerable groups, and SH24 to deliver online and postal STI and pregnancy testing and EHC. Sexual health training is also provided for health professionals and agencies.

Strategic Direction

Assurance mechanisms include chairing the Bradford Health Protection Committee, and participating in various groups, forums and partnerships across the system eg Vaccination and Screening boards. Membership of those groups generally consists of public health representation, commissioners, providers, regulators and those with an advisory role in health protection matters. Since 2025 the WY ICB have done some work around their role in outbreak control, and we have supported the WY ICB to establish better mechanisms and agreements to respond to health protection challenges.

The provision of Sexual and reproductive Health services ensures the population has easy access to a community-based, free and accessible service. Open access to universal services and facilitated access of vulnerable groups e.g. referral forms for professionals or queue and wait and outreach clinics for young people will help towards the reduction of Sexually Transmitted Infections, late HIV diagnosis and unwanted teenage pregnancies in the district.

Interconnections & Dependencies

The Health Protection Team has a key role in protecting the health of the local population from threats ranging from relatively minor outbreaks to full-scale emergencies, and to prevent as far as possible those threats arising. Central to this is ensuring the delivery of effective multi-agency planning and response arrangements based both on national priorities and locally identified threats.

The Infection Prevention and Control Team focuses on support to adult health and social care organisations, and the minimisation of the spread of outbreaks in care homes. This is evidenced by audits of care homes and daily support during outbreaks. The IPC team also provide ad hoc training and support to organisations within their assurance role.

The Sexual and Reproductive Health Service links with NHSE and the WY ICB who commission other specialist sexual health services like HIV treatment, sexual assault referral centres and cervical screening. We are expanding services for vulnerable groups like people with substance use problems (with New Vision Bradford) and vulnerable children and young people (e.g. visits to children in care).

We invest part of the PH grant internally on the Air Pollution Team who coordinates the work of the Clean Air Zone and monitors Air Quality in the district, one relevant determinant of ill health.

Finance

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	299	Other Income	(25)
Third Party	5,301		
Gross Cost	**5,600**	**Total Income**	**(25)**
Net Council Base Budget			**5,575**
Corporate Resources recharge			51

Activity & Productivity & Performance

The sexual health service has historically met most of its expected targets. The number of new STI diagnoses in Bradford have increased after the COVID-19 pandemic faster than the average for England, an indicative that services are testing and detecting more disease. HIV testing is also increasing. The number of women who have an IUD, IUS or implant fitted continue to increase, and the rate of under 18s conception per 1,000 continue to fall.

Regular contract management meetings are held with the provider and issues and service provision discussions on-going. New investment made by the Council in sexual health services from 2024-25 is being reflected on increase in offer of STI testing via online provider and contraception via primary care, what should reflect in better sexual health outcomes in future years.

Sexual health	**Actual 2022**	**Actual 2023**	**Actual 2024**
New STI diagnoses per 100,000 (excluding chlamydia in under 25)	2,023	1,953	1,910
Air quality	**Actual 2021**	**Actual 2022**	**Actual 2023**
Air pollution: estimated fraction of mortality attributable to particulate air pollution	5.5%	5.8%	5.2%

Source: Office for Health Improvement and Disparities (OHID)

2.3.6 Healthy Communities

Description

The Healthy Communities team is a generalist area of Public Health, and it focuses on taking a 'Whole Systems Approach to Community Centred Public Health'. It encompasses cross system strategic ownership, and an enabling function, of two core public health agendas: our food system (The Good Food strategy) and physical activity (Every Move Counts strategy). The work of 'Healthy Communities' sits across two of the four domains described in the Public Health Outcomes Framework (PHOF); Health Improvement and Wider Determinants of Health.

The Healthy Communities team, which incorporates the Living Well Community Health Development team, and Living Well Schools, works to support the wider public health team in putting communities at the heart of everything we do, and to act as the golden thread in contracts and commissioning, in strategies and all public health projects and services. The team also provides assurance and system oversight into Living Well, as the districts whole systems approach to obesity and wellbeing.

The team also provides the 'health promotion' function for the PH department and the broader approach to inclusion health, and Adversity, Trauma and Resilience.

Strategic Direction

Strategic direction of this team is predominately informed by the Living Well steering group, the district's whole systems approach to obesity and wellbeing. This ensures that the team is delivering in a strategic, system wide, approach whilst being held accountable to the wellbeing board. The broad function of the team is informed by the 'Whole Systems Approach' to Community Centred Public Health' to provide the evidence based strategic direction to work on improving wellbeing in communities.

Work on food systems is directed by the 'Good Food' strategy and action plan with operational ownership sitting across the 'Bradford Sustainable Food Partnership' (an external collaborative partnership) and the 'Food in all Practices' group (an internal council collaborative partnership).

Work on physical activity is directed by the 'Every Move Counts' strategy and action plan which is a core deliverable of Active Bradford, with operational ownership sitting across the Physical Activity Strategy Implementation Group (a small external collaborative partnership).

The health promotion function of the team follows the WHO 'Ottawa' framework for health promotion and is led by an internal health promotion group to ensure strategic direction for the entire department.

Interconnections & Dependencies

The Healthy Communities team provides cross cutting interconnections across the entire public health team and wider system. The team manages two system based strategic partnerships: the Physical Activity Strategy implementation group, and the Bradford Sustainable Food Partnership. A large portion of the work undertaken by the team is accountable to the Living Well steering group and works as part of the whole systems approach to obesity. This also includes significant investments made across the council that contribute to public health outcomes such as social care, neighbourhoods and highways.

Finance

Healthy Communities			
Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	803		
Supplies and services	324		
Third Party	4,519		
Gross Cost	**5,646**	**Total Income**	**0**
Net Council Base Budget			**5,646**
Corporate Resources recharge			231

2.3.7 Healthy Places

Description

The Healthy Places team works in partnership to address issues which may not commonly be understood as 'health', but which can have a major impact on people's health and wellbeing. These include housing, transport and air quality, the built and natural environment, access to community assets such as green space and play space, access to transport networks, the availability of good jobs and training and the role of communities in shaping these.

The Public Health department strategically influences key work areas, contributes to the development of partnerships, approaches and services which can challenge longer term inequities. The main work streams of the healthy Places team are to:

- Work with teams across the council to ensure population health needs are addressed through housing, transport and the built environment
- Provide population health input to a range of Council and Partnership-based strategies and policies
- Review and comment on planning applications to maximise health gain through development, and to minimise adverse health impact
- Co-ordinate population health input to the Licensing Framework(s)
- Co-ordinate public health input to anti-poverty work
- Take a strategic approach to fuel poverty/affordable warmth
- Commission a fuel poverty/affordable warmth service
- Develop projects in partnership with colleagues and partners, including School Street and Play Street projects.

Strategic Direction

The Wider Determinants of Health are complex factors which in their broadest sense can have a positive or negative impact across the health and wellbeing of residents throughout the District. The District has, on the whole, a poorer health profile than the national average, as reported in many important health indicators. There are profound health inequalities which are mainly concentrated in the most urban areas of the District, and the inequality gap between the most and least deprived areas of the District is one of the widest found in Local Authorities in England.

The Strategic direction of the team is to ensure understanding of the significance of the wider determinants of health for residents' wellbeing. Examples of work in this area include:

- Affordable housing, the condition of existing housing stock, affordable warmth and how this can exacerbate and/or increase susceptibility to health conditions such as chronic heart and/or respiratory disease.
- Spatial planning and access to green and open spaces for social interaction, play, physical activity and access to nature.
- Access to nutritional, good quality, tasty and affordable food in local areas, and the facilities to prepare meals from fresh food at home.
- The ability of vulnerable households to access good jobs, avoid and manage debt, to understand welfare reforms, income levels and the ability to manage in times of adverse weather conditions.
- The impact of loneliness and isolation in general on feelings of wellbeing.
- The impacts of multiple inequalities, particularly on communities and individuals with Equality Act and additional local equality characteristics.

- Levels of poverty and its' impacts across the Bradford district.

Improvements in these areas will ultimately lead to improvements in many of the indicators across different domains of the Public Health Outcomes Framework.

Interconnections & Dependencies

The wider determinants programme is delivered on a partnership basis. The programme includes working with other Council teams, strategic partners and partnerships. The key interdependencies both within the council and with partners are:

- Other services in the Department of Adult Social Care, Health and Housing in relation to housing and homelessness services, welfare advice.
- Other Council teams: Environmental Health, Transport & Active Travel, Growth, Parks and Greenspace, Libraries & Museums, Sustainability.
- Children's Services and the Children & Families Trust.
- The Council's Health Determinants Research Collaboration Team. who are working to build the evidence base around the wider determinants of health, with strong links between our two teams.
- Planning team and Landscape Design, Heritage & Conservation team, in relation to planning applications, built environment developments, design standards and housing design.
- Services in relation to fuel poverty, affordable housing and housing supply, design standards, private sector housing and decency standards.
- Revenues and Benefits in relation to financial inclusion and welfare reform.
- The Community, Voluntary and Faith sector.

Finance

Healthy Place			
Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	283		
Third Party	1,311		
Gross Cost	**1,594**	**Total Income**	**0**
Net Council Base Budget			**1,594**
Corporate Resources recharge			28

Activity & Productivity & Performance

Warm Homes Healthy People – Fuel Poverty Service 2021-2026						
Key Performance Indicators	**Target**	**2021-22 Q3-4**	**2022-23**	**2023-24**	**2024-25**	**2025-26 Q1-2**
Number of referrals received	**180 per quarter**	Met (total 745)	Met (total 2008)	Met (total 1,271)	Met (total 1008)	Met (total 391)
Percentage of referrals contacted within 3 working days	**100%**	96.4%	84.8%	98.1%	97.8%	100%
Percentage of referrals contacted who agree to assessment	**100%**	100%	100%	100%	100%	100%
Number of referrals leading to an intervention (whether target is met or not and total number)	**180 per quarter average**	Met 698	Met 1,860	Met 1,155	Met 633	Met 371
Percentage of households assessed that receive one or more fuel poverty interventions	**80%**	94%	95%	94%	100%	100%

2.3.8 Living Well Service

Description

Whilst much work is being done through the whole systems approach of Living Well programme targeting the root causes of obesity there is also a remaining need to continue to support those who are already overweight, this will require additional support offers into the Living Well Service for both children and adults who are already overweight and will struggle to access the mainstream weight loss options. The service also provides Exercise on Referral through the BEEP (Bradford Encouraging Exercise in People) service and Smoking Cessation. Smoking is the single biggest preventable cause of illness and premature death in the UK, causing a range of diseases including cancer, coronary heart disease, stroke and chronic obstructive pulmonary disease (COPD). The budget includes anticipated spend of £1 million for provision of smoking cessation support across pharmacies and GPs to support medication costs.

Strategic Direction

The demand for support across all areas of the services is a key part of the strategic ambition to ensure that people are engaging with prevention and wellbeing services earlier and better able to thereby mitigate the impact that these health-related behaviours may have on their wellbeing in the future.

Interconnections & Dependencies

The service is strongly linked with the work of the NHS as we continue to encourage embedding opportunities to engage in wellbeing services as part of improving care pathways in secondary and primary care to maximise the opportunities for prevention across the population.

Finance

Living Well Service			
Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	2,067	Health Income	(75)
Supplies and services	280	Government Grant	(783)
Third Party	486		
Gross Cost	**2,833**	**Total Income**	**(858)**
Net Council Base Budget			**1,975**
Corporate Resources recharge			170

Activity & Productivity & Performance

Statistics on Local Stop Smoking Services

Activity data in relation to number of persons referred, setting a quit date, and outcome, by local authority (LA) (Q1 – Q4: April 2024 – March 2025).

Local Authority	Referred	Setting a quit date	Successful quitters (self-reported)	Not quit	Not known/lost to follow up	Successful quitters (self-reported), confirmed by CO validation
Bradford	2644	2132	1234	490	408	73

Statistics for Weight Management Service provision referral data across all ages

Weight Management Service	2022	2023	2024
Number of referrals	4,743	2,661	1,810

Statistics on Bradford Encouraging Exercise in People (BEEP) Service

Number and percentage of persons referred who attend first appointment (Q1 – Q4: 2024 - 2025)

Service Activity	Method of Measurement	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Number and percentage of individuals referred who attend first appointment	**Numerator:** Number of individuals referred who attend first appointment.	756	777	739	904	**3,176**
	Denominator: Number of Individuals referred.	776	815	767	958	**3,316**
	%	**97%**	**95%**	**96%**	**94%**	**96%**

Number and percentage of individuals who report being active at week 12; Number and percentage of individuals contacted at week 12 who are achieving recommendations of >150 mins per week moderate to vigorous physical activity (MVPA). (Q1 – Q4: 2024 - 2025)

Service Activity	Method of Measurement	Q1	Q 2	Q3	Q 4	Total
Number and percentage of individuals who report being active at week 12	**Numerator:** Number of individuals attended at week 12 who report being active at week 12	371	341	287	348	**1,347**
	Numerator: Number of individuals attended at week 12 who report being active at week 12	371	341	287	348	**1,347**
	Denominator: Number of individuals attended at week 12	487	477	402	476	**1,842**
	%	**76%**	**71%**	**71%**	**73%**	**73%**
Number and percentage of individuals contacted at week 12 who are achieving recommendations of >150 mins per week moderate to vigorous physical activity (MVPA)	**Numerator:** Number of individuals contacted at week 12 who are achieving MVPA of >150 mins per week.	269	266	191	258	**984**
	Denominator: Number of individuals contacted and active at week 12	371	341	287	348	**1347**
	%	**73%**	**78%**	**69%**	**74%**	**73%**

2.3.9 Mental Health

Description

We contribute to the mental wellbeing and mental health of Bradford residents through the delivery of statutory functions and specific programmes and services including:

- 0-5 health visiting service
- Relationships and Sex Education in schools (RSE) and the new Youth Education programme that covers aspects of the PHSE curriculum
- The physical activity and Good Food strategies
- Preconception advice and contraception to prevent unplanned pregnancies
- Commissioning of Alcohol and Drugs services, DASV services and Welfare support

We commission specific mental health support to schools (in-house Educational Psychology Team) and support other council services that contribute to good mental health like the Family Hubs. From 2026 we are commissioning a new Nature and Mental Wellbeing programme that will support people to come closer to nature and to bring nature to their neighbourhoods through interventions like revitalisation of ginnels.

We also provide grants to VCS organisation that support specific vulnerable groups with activities that promote community development and engagement, the Five Ways to Wellbeing and contact with nature.

Strategic Direction

In 2025 we will continue to promote existing services that support the district's population to keep well and cope with stress. We are finalising a Children and Families Mental Wellbeing Plan that will guide future work of all partners in the area including commissioning decisions. We will also continue working with the ICB and other partners to improve access to mental health services and reduce inequalities in mental health outcomes via our contribution to the Healthy Minds programme.

Interconnections & Dependencies

The nature of this work area demands joint working with other agencies and organisations. Key partners include:

- Neighbourhood wardens
- Family hubs
- Schools
- GPs
- Mind in Bradford
- Educational Psychology team
- Voluntary organisations that work with vulnerable groups

Finance

Mental Health Expenditure	2026/27 £'000	Income by Source	2026/27 £'000
Third Party	1,878		
Gross Cost	**1,878**	**Total Income**	**0**
Net Council Base Budget			**1,878**
Corporate Resources recharge			7

Activity & Productivity & Performance

Mental health of the district population, particularly of young people, was hit hard by the COVID-19 pandemic and cost of living crisis, and it will take many years for the full effects to be understood. Consistently, wellbeing indicators are not positive, although they are also not uniformly declining. It is encouraging to see that some problems associated with poor mental health like hospital admissions are also not worsening.

Wellbeing	Actual 20/21-21/22	Actual 21/22-22/23	Actual 22/23-23/24
Loneliness: percentage of adults who feel lonely often or always	8.3%	6.8%	7.7%

Source: Office for National Statistics (ONS)

Mental health	Actual 21/22	Actual 22/23	Actual 23/24
Emergency hospital admissions for intentional self-harm	825	650	525

Source: Latest available data from the Office for Health Improvement and Disparities (OHID)

2.3.10 Public Health Intelligence Team

Description

The Health Intelligence Team brings together analytically focused personnel with quantitative, qualitative and mixed methods analytical skills to offer high quality analysis and health intelligence support not only to our public health team but also to other departments across the council and our partners across the district who desire intelligence data which covers all roles of the Public Health Department, as well as being integral in facilitating collaborative working. Specifically, this encompasses the advice and assurance related to all aspects of analysis and interpretation of information, including production of summaries, the collection of data and the collation of others' data. The team provides advice and assurance on contract monitoring, consultation, service evaluation and decision making for potential commissioning decisions. The team produces much of the information underpinning the Joint Strategic Needs Assessment and manages its online presence and plays a crucial role in supporting the development of statutory reports such as the Annual Report of the Director of Public Health and the Joint Health and Wellbeing Strategy. The team supports a rolling programme of Health Needs Assessments and other reports, focused on specific health and wellbeing topics.

Strategic Direction

In 2025-26, the team will continue to provide advice and analysis to all the roles of the Public Health Department and to other key stakeholders, including fulfilling the Department's legal responsibilities to have regard to the Public Health Outcomes Framework and to provide a Public Health Advice Service to our ICB, NHS and Voluntary and Community Sector partners locally. Specifically, the Health Intelligence Team will operate according to the following strategic and operational priorities:

- *Performance and Planning*: The Health Intelligence Team will continue to support oversight and assurance processes and provide reporting against key PH performance and oversight metrics. They will also support PH operational planning and monitoring.

- *Public Health Commissioning Intelligence*: The Health Intelligence Team will continue to support acute/non-acute PH reporting cycles and contract planning and monitoring process, and activity.

- *Population Health Intelligence*: The Health Intelligence Team will continue integrating PH, Health, and other data to create near real time dashboards and other repositories of up-to-date information such as Joint Strategic Needs Assessment (JSNA) website which hosts needs assessments, health reports, infographics, executive summaries and bitesize summaries, etc.

- *Public Health Strategic Intelligence and* Analytics: The Health Intelligence Team will continue supporting system decision makers with health intelligence required to design and deliver strategic programmes, including deep-dive analysis and ad-hoc problem solving.

- *Specialist Health Intelligence and Analytics*: The Health Intelligence Team will continue supporting long-term PH projects, with in-depth analysis, including risk stratification, service evaluation, population health analytics, geospatial analysis.

Interconnections & Dependencies

The Health Intelligence Team links with a number of different departments across the Local Authority, including Bradford HDRC, also with the ICB, Bradford Institute for Health Research (BIHR), local and regional universities, and with a range of NHS providers. Its principal customers are the Local Authority, the NHS and the Voluntary and Community Sector.

Finance

Public Health Intelligence Team

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	225		
Gross Cost	**225**	**Total Income**	**0**
Net Council Base Budget			**225**
Corporate Resources recharge			22

Activity & Productivity & Performance

The team is responsible for the content and structure of the Joint Strategic Needs Assessment (JSNA), and the analysis within it. Much of the work of the team is prompted by specific epidemiological questions raised either by Consultants in Public Health or other stakeholders. This includes Needs Assessments, analysis of surveys and other consultation exercises, and bespoke analysis driven by queries from partners. In addition, the team monitors and analyses PHOF in the context of the Joint Health and Wellbeing Strategies (JHWS), the Health in All Policies (HIAP) and other key strategies and plans in the district.

2.3.11 Vulnerable Groups

2.3.11.1 Alcohol & Drugs

Description

Public Health leads on both strategy development and commissioning of alcohol and drug prevention, treatment and recovery services in Bradford District. This role supports the work of the Bradford Combating Alcohol & Drugs Partnership (CADP), a strategic system partnership group focused on ensuring successful local delivery of the government's drugs strategy, 'From harm to hope' through which reducing and combating alcohol and drug related harms, including crime, and health inequalities is a key focus. Since 2021/22, additional government funding has been made available to Bradford to deliver improvements in treatment and recovery capacity and quality, in addition, specific funding has been provided to support those rough sleeping or with housing related needs, and to provide employment opportunities to those in recovery. In 2026.27, Public Health will be preparing a 3 year alcohol and drug budget and plan against a consolidated Public Health Grant (PHG) allocation combined with previous separate government grant contributions which provide a ring-fenced allocation supporting the system.

Strategic Direction

Public Health takes a commissioning lead role and leads or supports strategy development. In line with this, focus is placed on assessing need and gaps and planning accordingly to utilise resource effectively to ensure best and most appropriate use for maximum impact. The most recent needs assessment and priorities were agreed by CADP in October 2025 and are used to plan for 2026/27 and beyond. Priorities include:

- Recovery: more people successfully recover from alcohol and drug use in the long-term including through in-patient detoxification, residential rehabilitation and long-acting medications
- Reducing harm and death: Reducing harm and the number of alcohol and drug related deaths
- Alcohol and drug prevention and early intervention
- Housing related support and support to those experiencing rough sleeping
- Workforce development

Interconnections & Dependencies

Partnership working and interconnections are critical for public health when addressing the needs of those experiencing or affected by alcohol or drug use. Partnerships enable shared responsibility and collaboration to more effectively address the needs of the individual and family, supports joint funding for more effective delivery and improves access and timely, appropriate support through developed pathways. Partnerships are at both operational and strategic level and key partners include those with lived and living experience, police, probation, NHS, VCS, housing, employment, benefits, social care, education, faith and cultural groups, OHID and safeguarding.

Activity, Productivity and Performance
Data Source: National Drug Treatment Monitoring System (NDTMS) www.ndtms.net.

New presentations to alcohol and/or drug treatment	Substance Category	Reporting Period			Latest 12 months
		2022-23	2023-24	2024-25	Oct 24 – Sep 25
Total number of individuals who started a new treatment journey in the year to date by substance category	Alcohol	405	559	651	726
	Alcohol and non-opiate	159	176	256	308
	Non-opiate	323	341	429	483
	Opiates	460	418	563	545
	Total	**1347**	**1494**	**1899**	**2062**

Adults (18 years and over) in alcohol and/or drug treatment	Substance Category	Reporting Period			Latest 12 months
		2022-23	2023-24	2024-25	Oct 24 – Sep 25
Number of individuals in contact with structured treatment by substance category	Alcohol	605	753	926	979
	Alcohol and non-opiate	243	246	344	406
	Non-opiate	432	444	523	589
	Opiates	2,215	2,019	2,136	2073
	Total	**3495**	**3462**	**3929**	**4047**

Proportion of adults (18 years and over) that left alcohol and/or drug treatment successfully who do not then re-present to treatment again within 6 months as a percentage of the total number of alcohol, non-opiate or opiate clients in treatment.

Completion Period	Oct 21 – Sep 22	Oct 22 – Sep 23	Oct 23 – Sep 24	May 24 – Apr 25
Reporting Period	**Mar 23**	**Mar 24**	**Mar 25**	**Oct 25**
Alcohol	23.8%	22.03%	32.32%	32.9%
Non-opiate	28.73%	24.11%	29.03%	29.17%
Opiate	2.86%	2.28%	3.19%	4.01%

2.3.11.2 Domestic and Sexual Violence (DASV)

Description

As lead commissioner for DASV services (co-commissioners ICB / Dept Environment / Children's Trust) Public Health works with strategic partners to provide leadership and co-ordination to ensure DASV services meet the needs of those requiring support that starts with initial intervention and potential crisis intervention but that also contributes to long-term prevention. This includes a new (since April 25) dedicated provision that works with those who cause harm to change behaviour and address the cycle of abuse (Lot 2).

Funding is provided by all commissioning partners across Lot's 1 and 2 (core DASV and those who cause harm) with Lot 3 funding (those engaged in or at risk of becoming engaged in sex work) funded exclusively by Public Health. This new contract has included within it New Burdens Funding and commissioning partners Dept Environment; while this is not new funding to the district, including it within the joint commissioning provided an opportunity for efficiency savings.

Strategic Direction

Public Health led on the recent 2.5 yearlong Services Review, Needs Assessment and subsequent procurement of contracts. This process was led by a multi-agency project review team and governance board structure and included: national and local data led desktop analysis, stakeholder engagement, service user and coproduction sessions, market engagement, existing provider feedback.

The new contract aligns with district and national priorities, strategic boards and changes in legislation:

- Bradford District Domestic and Sexual Violence Board
    - And the subgroups that sit underneath that governance
- Bradford Community Safety Partnership (CSP)
- Violence Against Women and Girls (VAWG)
- Children being supported as victims in their own right (following the change to the Domestic Abuse Act 2021)

The Needs Assessment is now supporting the development / refresh of the current

- Bradford District Domestic Abuse and Sexual Violence Strategy 2021 – 2024 which will further feed into the wider Council Plan.

Interconnections & Dependencies

Interconnections are of significant importance within DASV and partnership work is essential across systems, organisations and contracts. This approach, demonstrated well by the joint commissioning approach, provides improved collaboration and aligns accountability across the district to relevant partners including: Alcohol and Drugs, Welfare Advice, Criminal Justice, Health and Mental health, Housing, VCS, West Yorkshire Combined Authority (WYCA), Education, and interdepartmental working to Bradford Council.

Activity, Productivity and Performance

	Reporting period	
	2024-25	**April-Sept 25 (latest available figures)**
No. families supported	138	50
No. children supported	229	83
Repeat referral rate	3.7%	3.04%
No. clients completing IDVA interventions with positive outcomes	576	400
% occupancy rate for accommodation	**94.2%**	**91.5%**

2.3.11.3 Welfare Advice

Description

Professional welfare advice services are key to supporting those on low incomes and for people managing already stretched household incomes, access to welfare benefits entitlements such as Universal Credit and / or council benefits are crucial in maximising incomes and reducing food insecurity and food and fuel poverty.

Public Health currently solely commissions the Welfare Advice contracts for the district which began April 2023 and are due to end March 2027. The Council holds five contracts to cover welfare advice provision across the district one of which is supporting those with complex needs and the other 4 by locality.

Strategic Direction

Delivery priorities align with The Bradford District Anti-Poverty Strategy 2022-2027 for which the District Wellbeing Board has overall strategic governance responsibility. The Council lead is the Strategic Director for Adult Social Care, Health and Housing with policy support from the Office of the Chief Executive.

Services are due for review (timeframes to be confirmed) and a Needs Assessment has been drafted and will further incorporate upcoming planned Welfare Reform, Renters Rights Bill, the move from Housing Support Fund (HSF) and Direct Housing Payments (DHP) to the newly established Crisis Resilience Fund (CRF) and how these may impact any decisions to formally review current commissioned provision (or not).

- Welfare reform changes include: Universal Credit increases and adjustments (from April 2026), major changes to disability benefits (PIP) end of legacy benefits (March 2026), benefit uprating (April 2026) and these all have the potential to negatively impact our district.

- The Renters' Rights Bill (England, 2024–25) introduces the most substantial overhaul of the private rented sector (PRS) in over 30 years. It replaces Section 21 "no-fault" evictions with a more accountable Section 8 framework, introduces rent control mechanisms, enforces minimum housing standards, and strengthens tenant protections against discrimination and unsafe living conditions.

- The CRF is planned to be a combined rapid, cash-first crisis help with preventative and resilience-building activities (advice, debt support, and coordinated pathways), with an explicit policy aimed to reduce reliance on emergency food parcels.

Interconnections and Dependencies

Service design development during review will be essential as there is the potential for the district to be disproportionately affected due to our diverse population, especially within vulnerable groups. We have large numbers of disabled residents, people with chronic illnesses, high proportion of young people, and high levels of deprivation in certain areas. This makes it essential to consider partnerships with our health, housing and social care colleagues and more efficient ways of working under new legislative guidelines.

Activity, Productivity and Performance

Number of people who accessed the service	
2024/2025 (financial year)	9,805
2025/2026 Q1 & Q2	5,605

Income Maximisation (not including money from grants)	
	Total across all lots £000s
2024/2025 (financial year)	30,991
2025/2026 Q1&Q2	9,805

***Number of clients at risk of homelessness where homelessness has been prevented**	**Total across all lots**
2024/2025 (financial year)	252
25/26 Q1& Q2	54

Vulnerable Groups

Finance

Expenditure	**2026/27 £'000**	**Income by Source**	**2026/27 £'000**
Employees	322	Health Income	(1,016)
Supplies & Services	1,158	Grants	(6,907)
Third Party	15,141	Sales, Fees & Charges	(137)
Gross Cost	**16,620**	**Total Income**	**(8,061)**
Net Council Base Budget			**8,559**
Corporate Resources recharge			128

3.0 Children's Services

Purpose

Bradford Council Children's Services and Bradford Children and Families Trust delivery of services is heavily governed by statutory requirements and is responsible for both the universal provision of Education and Early Years services, as well as Children's Social Care Services, including Early Help, Services for looked after Children, Residential Homes, Fostering, Adoption services and Leaving Care Support. Other services for children include the Youth Offending Team, Children with a Disability, Child Protection and Social Work services and Prevention/Early Help Services. Other statutory responsibilities include SEND Statutory functions, School Places Planning, Admissions, Education Safeguarding and other education policy matters, as well as newly acquired education statutory responsibilities e.g. new duties aligned to attendance and elective home education.

The Bradford Children and Families Trust became operational on 1 April 2023. The Trust is commissioned by the Council to deliver a wide range of services for children, families and young people. Bradford Council continues to have statutory and professional responsibility for the strategy and effectiveness of children's services but has contracted the Trust to provide those services on the council's behalf. The Trust has responsibility for the day-to-day operational management and delivery of children's social care services in Bradford.

The Children's Services Department within the Council comprises three service areas:

- Education and Learning
- SEND and Inclusion
- Improvement and Partnerships

Children's Service Priorities

The vision for the Bradford district which both the Council's Children's Services and the Children's Trust share is: 'For every one of our children to have the best possible start in life'. This will be achieved by working towards three main aims:

- Improving educational outcomes.
- Protect vulnerable children and young people in the district.
- Reduce the effect of childhood poverty.

The Council priorities are:

- Better Skills, More Good Jobs, and a Growing Economy
- Decent Homes
- Good Start, Great Schools
- Better Health, Better Lives
- Safe, Strong and Active Communities
- Creating A Sustainable District
- An Enabling Council

Children's Service Risks & Challenges

The key challenges and risks facing the service are:

- Growing population numbers and impact on school places and demand for services.
- Increasing numbers of children with Disabilities.
- The impact of the economic downturn and changes in policy on the economic wellbeing of families.
- Responding to the recent Ofsted and delivering on the improvement journey.

Children's Service Finances

The revenue running cost of the Children Services excluding BCFT are:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	190,000	Central Government Grant	(384,774)
Premises	14,615	Schools	(2,309)
Transport	14,723	Other Grants	(1,328)
Supplies and services	117,408	Other inc. (fees and charges)	(27,961)
Third party payments	57,181		
Transfer payments	68,959		
Gross Cost	**462,886**	**Total Income**	**(416,372)**
Net Council Base Budget			**46,514**
Facilities Management Charges (Utilities, Repairs and Maintenance)			309
Corporate Recharge			6,665
Indicative Depreciation			8,114

The net expenditure figure is the amount that is funded by the Council.

Details of savings and growth items can be found in the budget reports considered by Council in Feb/Mar of each year via the Council's website

Additionally, Children's Service also have a capital investment plan, which is detailed in Appendix A at the back of this document.

3.1 Directors Office

Strategic Director – Children and Young People

This area contains the costs for the strategic director and their direct team that are responsible for overseeing the whole of the Children's department within Bradford Council.

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	404	Central Government Grant	(195)
Premises	1		
Transport	7		
Supplies and services	32		
Gross Cost	**444**	**Total Income**	**(195)**
Net Council Base Budget			**249**
Corporate Recharges			(241)
Depreciation			604

3.1.1 Directors Office – Unitary Charge

The Council has two School PFI contracts, with ten projects over two phases (7 Mainstream Secondary Schools and 3 Secondary Special Educational Needs Schools). The Phase 1 contract went live in Aug 2008. This contract runs for 25 years and ends August 2033. The Phase 2 contract went live in March 2011. This contract runs for 25 years and ends March 2036.

The Council is a partner, alongside the Local Education Partnership (LEP), its subcontractor Amey and the schools. Following the development of academies, only one PFI school (Phase 1) is still maintained by the Council, with the contractual provisions relating to the former maintained schools (now PFI academies), as set out in the governing body agreements, being novated to the respective academy trusts via formal transfer agreements. The Council still remains the contractor and the main funder of the LEP.

The Education Client Services Team manages the two PFI contracts, with support from Finance and Legal Services. The Team manages contractual and commercial arrangements, ensuring that contractual terms are adhered to by the PFI company and that schools continue to receive high quality facilities management services. The Team's work includes:

- Validating and paying Unitary Charge invoices.
- Managing performance and making deductions from unitary charge for performance failings in line with contractual provisions.
- Production of contractual information for external bodies (DfE) etc.
- Managing and issuing to the LEP contract change notices in line with school requirements.
- Managing and negotiating conclusions to disputes in relation to the PFI contract.

The £43m of supplies and services is the budget to pay the Special Purpose Vehicle SPV 1 and SPV 2 (The legal entities of the PFI contracts) for Phase 1 and Phase 2. The PFI contracts are financed through a combination of DfE Revenue Support Grant, contribution from the Dedicated Schools Grant and Unitary Charge payments made by the PFI schools. Any affordability gap that

exists (where contract costs exceed funding and school payments) is for the Council to meet / manage.

Strategic Direction

The Cross-Council PFI Board (Working Group) supports the operational and financial management of the PFI contracts and provides strategic direction, including making recommendations on the commissioning of external commercial and legal support especially to enable the effective risk management of significant contract events, such as the benchmarking exercises. It is essential that the Council strategically manages these contracts well and plans effectively for the ends of the contracts and the risks, issues and demands that this may create.

Interconnections & Dependencies

The Education Client Services Team collaborates with the PFI schools / academies, Council Facilities Management, Asset management and Finance and Legal services, the Local Education Partnership, and the Department for Education. The Cross-Council Group facilitates this collaboration.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Premises	49	Grant Income	(27,301)
Supplies and services	43,323	Other inc. (Fees and charges)	(13,144)
Third party payments	(2,905)		
Gross Cost	**40,467**	**Total Income**	**(40,445)**
Net Council Base Budget			**22**
Facilities Management Charges (Utilities, Repairs and Maintenance)			10
Corporate Recharge			808
Indicative Depreciation			6,862

3.2 Improvement and Partnerships

3.2.1 Children's Legal Costs (Service Delivery - BCFT)

The City of Bradford Metropolitan District Council Legal Services team have a wide range of experience and knowledge in the legal profession and use their expert knowledge to add real value to the individual cases. Legal Services has specialists at all levels to service the needs of its clients including insurance claims, educational, environmental, contractual, and social care law. Their ethos is to provide a service which is consistent, professional, and accountable, whilst ensuring our team is friendly, efficient, and approachable.

The Legal Services' team culture is outcome based – specifically to support service delivery and to advise of any legal risks or opportunities in a decision or course of action.

Strategic Direction

The areas covered by the Core Legal Services in the Council are:

1.1.1 Childcare - In particular, issuing of applications for emergency protection orders, care proceedings and emergency applications, as well as Other Children Act proceedings such as secure accommodation, revocation of placement and care orders, forced marriage and female genital mutilation protection orders, adoption in contested matters, inherent jurisdiction and wardship, judicial review and other proceedings to protect vulnerable children

1.1.2 Contract drafting and negotiations

1.1.3 Employment

1.1.4 Data Protection

Interconnections & Dependencies

The Council's Legal Services team will deliver a proactive and client focused legal service that operates in a way which is commercially focused and delivers value for money. Legal areas of expertise include social care, contract, data governance, employment, and litigation.

The services to be provided by the Council to the Trust include the timely provision of legal advice, both urgent and non-urgent, assistance such as response to queries in respect of both the law and appropriate process and procedures and advice on final approved versions of the social worker's statement and care plan, collation of evidence, preparation of and issuing of proceeding in the courts or tribunal representation in the courts and tribunals, attendance at inter-agency meetings and preparation, and drafting of documents including deeds and licences.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Supplies and services	2,279		0
Gross Cost	**2,279**	**Total Income**	**0**
Net Council Base Budget			**2,279**
Corporate Recharges			21

3.2.2 Adoption Services (Service Delivery - BCFT)

As an 'Adoption Agency' the service is responsible for:
Identifying and arranging the placement for adoption for children for whom there is a plan.
Recruiting assessing and supporting prospective adoptive families.

The provision of an adoption support service for the parties affected by adoption including adopted children, adoptive families, adopted adults and birth family members. The adoption support service also provides support to the growing number of Special Guardianship arrangements within Bradford.

Strategic Direction

Bradford is part of the regional One Adoption Agency, which went live on the 1st April 2017. The service aims to bring greater efficiency, timeliness, and some cost savings in the process of securing adoptive placements for children. The budget has now moved out of service to the central One Adoption agency. Budget for allowances both historic and new remain with the local authority.

Interconnections & Dependencies

The effectiveness of the adoption service is dependent upon the quality and timelines of assessment and decision making within the social work teams, as well as its own level of success in recruiting and selecting prospective adopters. Externally, it is dependent upon the timescales and processes within the family courts service.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Supplies and services	2,978		0
Gross Cost	**2,978**	**Total Income**	**0**
Net Council Base Budget			**2,978**
Corporate Resources recharge			22

The One Adoption agency reduces the need to place children though a voluntary or private organisation. The cost of each external placement starts at £27,000 for one child and increases proportionately for multiple children.

Activity, Productivity & Performance
The table below show the number of children adopted, and the time taken for Children to become adopted:

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Number of children adopted in the last 12 months	29	34	34	31	47	62	50
Average number of days between a child entering care and moving in with its adoptive family	345	384	401	486	461	517	522

3.2.3 Grant Funded Services

Holiday Activity & Food Programme (HAF)

The HAF Grant programme delivers holiday clubs within communities across the district and has been funded by the DfE since 2021. The funding enables our Voluntary Community and Social Enterprise (VCSE) organisations, schools, special schools, and sports clubs to deliver the holiday clubs in their locations. This funding supports with their sustainability as valued organisations in the district. The organisations work with the children and families to develop their offer aligned to the grant requirements. They support families to book places on the clubs and access wider services via signposting. The HAF programme supports collaborative working between the VCSE; Council and other partners to maximise on the benefits to the children and families at a hyper local level. The organisations benefit from free training via the HAF programme enabling them to use those skills in support of their wider work.

Strategic Direction
The strategic direction of our programmes is set by the guidance document issued by the DfE and approved for delivery by the HAF Steering Group. The Holiday Activity and Food Programme (HAF) has strong leadership and assurance measurements in place. Support from Elected Members; Voluntary Community and Social Enterprise organisations; Sport and Leisure; Public Health, Schools; Libraries; Museums and others. This has enabled the programme to improve each year, expanding the opportunities for children and young people across the district during each holiday period.

Interconnections & Dependencies
Connections and dependencies with schools, VCS, religious organisations, and private organisations which all support the delivery of the programme.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	297	Other Grants	(135)
Supplies and Services	117		
Third Party Payments	130		
Transfer Payments	2,538		
Gross Cost	**3,082**	**Total Income**	**(135)**
Net Council Base Budget			**2,947**
Corporate Recharge			169
Indicative Depreciation			11

*This is a fully grant funded service, with the grant income now being part of the Children's & Families Grant held in the General Fund area.

Activity, Productivity & Performance
The aim of the programme is for delivery of high-quality holiday clubs during Easter, summer & Christmas that ensure children experience the following:

- receiving healthy and nutritious meals
- maintaining a healthy level of physical activity

- being happy, having fun and meeting new friends
- developing a greater understanding of food, nutrition, and other health-related issues
- taking part in fun and engaging activities that support their development.
- feeling safe and secure
- getting access to the right support services
- returning to school feeling engaged and ready to learn.
- opportunities to cook and share meals with their families.
- ensuring their families are signposted to other information and support e.g., healthcare, debt management.

Our VCSE organisations in Bradford are integral to the delivery of the HAF Programme. There are 123 HAF providers and 51 are VCSE organisations. Our provision is split across the district as per the table below for summer 2025.

Constituency	**Number of Providers**	**Number Children Supported**
Bradford East	38	1,644
Bradford South	18	1,085
Bradford West	28	1,759
Shipley	8	797
Keighley	17	1,077
District Wide	14	6,722
Total All Areas	**123**	**13,084**

In addition to the providers, we also allocated HAF funding to:

- Sport and Culture Service in Dept of Place to deliver HAF Summer of Fun Sessions. These took place in 13 parks across the district.
- Nell Bank to deliver 4 days of family sessions which were attended by 895 eligible children and their families.
- Buckden Hall to deliver 26 days of outdoor activities which were attended by 936 eligible children who experienced a variety of outdoor adventures.

During summer 2025 13,084 children participated in 3,496 activities. These included the following:

- 1,333 Sport Related
- 99 Nature Related
- 437 Art Related
- 619 Social Related
- 299 Education Related
- 274 Food Related
- 56 Culture Related
- 116 Music Related
- 263 Other

3.2.4 Traded Services

Traded Services – Events

This area contains the costs for the Central Traded Service team that are responsible for overseeing the department within Bradford Council.

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	139		0
Supplies and Services	19		0
Gross Cost	**158**	**Total Income**	**0**
Net Council Base Budget			**158**
Corporate Resources Recharge			76

School Governor Services Including School Clerking Service

The School Governor Service (SGS) provides support and development for governing boards to assist them to become as effective as possible in performing their statutory duties. The service contributes towards the raising achievement and standards agenda in schools by ensuring school governing boards are skilled and well informed of their responsibilities and can hold school leaders to firmer account.

Strategic Direction
Implement school improvement with specific responsibility for LA statutory responsibilities including interventions, provision of advice and guidance, governor recruitment, good practice forums, and up to date governor training. On this basis the SGS teamwork alongside school improvement, local and national leaders of governance, and other agencies and professional networks in delivering a programme of activities and services to engage and support better governance.

Interconnections & Dependencies
The service links with schools in Bradford and the wider region. There are close managerial and operational links across Children's Services which ensure that the work of the service informs and is informed by other education activity.

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	374	Traded Services	(469)
Transport	2		
Supplies & Services	4		
Third Party Payments	(1)		
Gross Cost	**379**	**Total Income**	**(469)**
Net Council Base Budget			**(90)**
Corporate Resources Recharge			121

Activity, Productivity & Performance
To achieve the position of self-sustainability, the team has significantly reduced in capacity with employee costs dropping from over £496k in 2016/17 (before the team was designated as fully traded with no council base budget) to just over £200k. Despite this reduction in capacity, the team continues to offer an extensive range of training for governors as well as bespoke support for boards and clerking and advice for governing board meetings to individual schools/MATs within and beyond Bradford and on behalf of other LAs. The trading platform Skills 4 Bradford includes a Governor Module for use by our clerks to allow Governors to access our services and their meeting documents directly.

Interfaith Service

The Interfaith Team support RE learning and promote faith understanding by facilitating schools to embed their RE learning through their lived experiences of being a practicing person of faith.

Strategic Direction
This work contributes to the religious education curriculum in schools by supporting schools to meet the Ofsted requirement of "developing understanding & appreciation of diversity; celebrating what we have in common and promoting respect" with a range of interfaith diversity services covering the six major world faiths. It also contributes to the community cohesion agenda with plans this year to do additional work in target areas, thus supporting the twin council priorities of Good Start, Great Schools and Safe, Strong, Active Communities.

Interconnections & Dependencies
The service links with schools and further / higher education settings in Bradford and the wider region. There are close links with SACRE (Standing Advisory Committee on Religious Education) in both Bradford, Leeds, Calderdale, and Kirklees via the team's manager who facilitates the Bradford committee. This means the team are fully abreast of any changes in the RE syllabus and can adapt their services to fully support schools in implementing the requirements.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	121	Traded Services	(155)
Premises	1		
Transport	1		
Third Party Payments	3		
Gross Cost	**126**	**Total Income**	**(155)**
Net Council Base Budget			**(29)**
Corporate Recharge			65

Activity, Productivity & Performance
This service has also had its capacity reduced from a previous employee cost of £199k prior to the move to self-sustainability to just £121k this year. Several new services have been introduced alongside innovative options in terms of delivery. The number, breadth and spread of clients engaging with the service has increased significantly including from outside of the district.

Play Service

The Play Team offer a range of play-based services within schools which are used as rewards for attendance, end of term/year celebrations and out-of-school PTA-run sessions as a fund-raising mechanism. Alongside working with schools, they also run events on behalf of Parish Councils and other organisations across the Bradford District and beyond.

Strategic Direction
The services improve educational outcomes and physical health and wellbeing for children and young people. Sessions are free to families and supports the council priorities of Good Start Great Schools, Better Health Better Lives and Safe Strong Active Communities.

Interconnections & Dependencies
The service links with schools and other organisations in Bradford and the wider region. They also have close links with the parish/town councils.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	144	Traded Services	(212)
Premises	20		
Transport	25		
Supplies & Services	1		
Third Party Payments	(5)		
Gross Cost	**185**	**Total Income**	**(212)**
Net Council Base Budget			**(27)**
Corporate Recharge			62

Activity, Productivity & Performance
Following the team's designation as fully traded in 2019/20 capacity has been reduced by two-thirds. Despite the team now only comprising of two FTE staff income has grown every year post-Covid and the team has managed to expand the offer into other holiday periods to extend their window for generating income, including Christmas and winter.

Outdoor Learning Centre

Buckden House Outdoor Education Centre provides high quality outdoor learning programmes to both Bradford and non-Bradford schools and groups including personal development and adventurous activities: caving, gorge scrambling, orienteering, hill walking, tree climbing and high ropes course, archery and team building, village and river studies, other curricula and environmental studies. The Centre also hosts study weekends, music groups and conferences.

Strategic Direction
There are transformation plans in place for the service exploring new markets and audiences including family breaks and group activities. The centre also provides to business for away days and as a meeting base.

Interconnections & Dependencies
Dependencies with schools, school partnerships and school building programme which is delivering services and redevelopment.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	183	Other inc. (Fees and charges)	(379)
Premises	90		
Transport	9		
Supplies and services	27		
Third party payments	1		
Gross Cost	**310**	**Total Income**	**(379)**
Net Council Base Budget			**(69)**
Facilities Management Charges (Utilities, Repairs and Maintenance)			29
Corporate Resources Recharge			321
Indicative Depreciation			88

Activity, Productivity & Performance

The site has a creative core offer with bespoke programming for visiting groups which is created in partnership with visiting group leaders. Our vision is an outdoor learning offer which allows children and young people to access active learning outside the classroom. Outdoor learning is a pathway and springboard for children to have a better, healthier lifestyle and wellbeing agenda. We want all children and young people in the Bradford District to continue to have the opportunity to know what it is to succeed and discover more about themselves. We continue to develop the centre with its staffing and resources. We have become the “go to” place for high quality outdoor learning for the people of Bradford. We have an updated website hosted using the Skills for Bradford Portal. We are active on Facebook and Instagram and use them as a promotional tool and to let followers now what we are up to. We will continue to improve our digital footprint into the future to ensure the transformation is commercially viable, self-sufficient, and sustainable.

3.2.5 Intelligent Client Function (ICF)

The Bradford Children and Families Trust (BCFT) was established and became operational from 1st April 2023. Its key aim was to deliver social care services to children, young people, and their families within Bradford. The trust operates independently from the council and is run by an independent board and executive team; however, Bradford Council retains statutory responsibility for the effective delivery of services for children and young people of the district. The ICF is a unit that sits within the Department of Children's Services. It functions to provide assurance to the Strategic Director of Children's Services (DCS) that the Trust is executing its statutory functions effectively. BCFT are accountable to the Council via the DCS regarding the successful discharging of its statutory duties. The Council remains the accountable statutory body for Children's Services and the DCS is the legal corporate parent for the children of the district.

There is a robust suite of joint working protocols between the Council and the Trust. These are in place to improve standards, performance, and the impact of social work/social care practice, with the overarching objective of reducing the number of children entering care and ensuring that children of the district do not spend unnecessary time in the care system. The Trust's performance and improvements are measured against an agreed performance regime, with key performance indicators set out in a Performance Management Framework. Detailed partnership governance arrangements are in place to ensure that the Trust is meeting their statutory obligations.

The Council has retained statutory accountability for children's services and continues to provide and commission all those services for children that are not within the Trust: education support, school safeguarding, special educational needs and disabilities, school admissions and place planning, virtual school for children in care, and early years services.

Strategic Direction
The ICF provides assurance to the DCS of the performance of the Trust, ensuring that standards are supported and maintained and that there is a pre-emptive insight into any emerging issues and that these can be identified and remediated promptly. The ICF also provides assurances to the DCS that there is sufficient high quality, local placements for children in care through the application of the Sufficiency Strategy in partnership with the Joint Commissioning Unit, Strategic Joint Funding Panel, and corporate focus.

Interconnections & Dependencies
Improved outcomes for children, young people and families are dependent upon the Council and the Trust establishing and maintaining strong and effective partnership and joint working arrangements. These 'dependencies' have been set out in the Service Specification of the Trust Service Delivery Contract. The ICF work with the Trust, alongside key partner agencies, at a strategic level to meet the needs of all children in or leaving care including housing, health, voluntary and other key agencies.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	297		0
Gross Cost	**297**	**Total Income**	**0**
Net Council Base Budget			**297**
Corporate Resources Recharge			297

3.2.6 Short Breaks

Short Breaks give children and young people with special educational needs (SEND) and/or disabilities the opportunity for an enjoyable experience with or without their primary carers. Short Breaks also allow parents and families a break from their caring responsibilities.

Short Breaks typically cover a range of services. These are delivered by differing organisations and providers from across the voluntary, public and private sector. Commissioning work throughout Q3 and Q4 is improving the breadth of services supporting this offer, meeting the diverse needs of children, young people and their families that require support.

Families can access short breaks across three levels of need, as follows:
Universal Short Breaks are non- assessed provisions that can include, after school activities, leisure centres and youth clubs. These types of provision can be used by anyone and do not require any form of assessment to access them.

For Early Help support there may be a need for an Early Help assessment to ascertain the level of need and support required. Early Help and Start for life Hubs offer services and support for children and young people with special educational needs (SEND) and/or disabilities and their parent carers.

Targeted SEND Short Breaks are specific Short Breaks for children and young people with SEND who cannot access universal services without additional support. These may be provided in the daytime, evenings, weekends, and school holidays. An assessment identifies the needs of a child/young person and family and identifies short breaks are assessed to see whether a Short Break offer these services can benefit a young person and improve their education, health, or care outcomes. The SEND Short Breaks Team offers targeted Short Breaks provisions that can be via a Personal Budget/Direct Payment, Commissioned community provider support, Fun days (with or without parent attendance) or weekend short breaks, or in partnership with schools to deliver enrichment programmes that are non-curriculum based before or after school.

Specialist Short Breaks services are accessed based on a child and family assessment. A Social Worker recommends these to support families who need significantly more support than is available through universal and targeted services. This type of Short Breaks can include daytime or overnight services. Specialist Short Breaks can be either a Personal Budget/Direct payment package or external provider/agency that will support a higher need than Targeted Short Breaks can offer, or residential/overnight Short Breaks. These are delivered by the BCFT.

Strategic Direction

Strategic direction is guided by underpinning legislation, reforms, policy and development of improvement to services to ensure best practice and value for money. CBMDC has a statutory duty under paragraph 6(1)(c) of Schedule 2 to the 1989 Children Act, to provide a range of services which is sufficient to assist carers to continue to provide care or to do so more effectively. The Bradford SEND Joint Commissioning Plan & Intentions Joint Commissioning Strategy, 2020 to 2023 (Draft Bradford SEND Joint Commissioning Strategy 2024-29) outlines how partners across education, health and care will collaborate with children identified as having SEND and their families, to plan, design and deliver support. Short Breaks, where a joint commissioning is identified as a key priority, during 2025/26 and are to be recommissioned in 2026.

Other strategies that influence the Short Breaks agenda:

- Bradford District strategy for children and young people with SEND | Bradford Council
- Bradford District Children and Young People's Strategy
- Bradford District Plan and Bradford Council Plan
- The new Early Help Strategy for Children and Families in Bradford

All Local Authorities are required to produce a short breaks statement. This document shows how the local area will meet the needs of children and families who require this service. Bradford's Short Breaks Statement continues to be reviewed annually, to ensure that it remains accurate and continues to be coproduced with families as commissioning work progresses.

There is a universal desire across the partnership to improve Short Break services in Bradford to better meet the needs of children and young people with special educational needs (SEND) and/or disabilities and their parent carers. The planned changes will offer opportunities in the development of a strengthened strategic approach to Short Breaks across the partnership. This will promote functionality at its best and will strengthen the duty to provide Bradford's Short Breaks services that grows in partnership.

Interconnections & Dependencies

The service works closely and in partnership with Early Help and Children's Social Care to ensure appropriate services are provided effectively to address various levels of need that benefit from Short Breaks support, from Universal and Targeted to Specialist provision. This includes partnerships working with children and young people, parents/carers and schools.

The service also continually works alongside other external short break providers to deliver Short Breaks services across the Bradford district. The service is supported by other internal services such as Commissioning and Finance teams to ensure effective delivery and monitoring of contracts/service level agreements for commissioned community providers associated with the delivery of short break support for children, young people and their families.

There is a commitment to ensuring coproduction and engagement to support development and growth within this service which ensures children/young people, parents and carers, along with other networks and community providers have their say on the best service offer and delivery that will meet the needs of those who benefit from accessing the service.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	620	Dedicated Schools Grant	(209)
Supplies and services	251		
Transport	3		
Third party payments	1,184		
Gross Cost	**2,058**	**Total Income**	**(209)**
Net Council Base Budget			**1,849**
Corporate Resources Recharge			75

3.2.7 Information Management Team (IMT)

The Information Management Team (IMT) supports schools and internal Local Authority (LA) services by ensuring high standards of data quality, analysis, and reporting. The team plays a key role in fulfilling the LA's statutory duties, including coordinating and assisting schools with data submissions to the Department for Education (DfE).

This support covers:

- Completion and submission of termly school census returns
- Collection of primary phase assessments (EYFS, Phonics, KS2)
- Ensuring statutory deadlines are met for SEN2, Alternative Provision, and EHE & CME census returns

Strategic Direction
IMT oversees the daily collection of pupil data from schools, ensuring processes are efficient and data quality remains high. The team provides advice and guidance to key school contacts to maintain compliance and accuracy.

Directorate Reporting & Insight
IMT delivers regular and ad-hoc reporting to the Directorate, enabling senior leaders to monitor performance, identify trends, and support evidence-based decision-making. This includes producing dashboards, compliance reports, and analysis of key education and safeguarding indicators.

Interconnections & Dependencies
Schools within the district can purchase a comprehensive Data Service Level Agreement (SLA), and IMT also collaborates with internal and external agencies.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	462	Other inc. (Fees and charges)	(56)
Supplies and services	72		
Third party payments	(18)		
Gross Cost	**516**	**Total Income**	**(56)**
Net Council Base Budget			**460**
Corporate Resources Recharge			(435)

3.3 Education & Learning

Assistant Director – Education and Learning

This area contains the costs for the Assistant Director and their direct team that are responsible for overseeing the Education and Learning department within Bradford Council.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	375		
Transport	6		
Supplies and Services	472		
Gross Cost	**853**	**Total Income**	**0**
Net Council Base Budget			**853**
Facilities Management			28
Corporate Resources Recharges			(268)
Indicative Depreciation			68

3.3.1 Admissions and Appeals Team

The Team has statutory duties outlined in the School Admissions Code, School Appeals Code, Education Act 1996 and the SSFA 1998, which the Local Authority must carry out.

The Annual Team manages all applications for school places for Reception & Yr7 and allocates children to schools in accordance with the Co-ordinated Admission Arrangements and schools' admissions policies to ensure that those children who qualify for an offer of a place, through the application of the appropriate criterion in accordance with Codes and policies, are offered places.

The Team consults on and determines admission arrangements for the Local Authority, supports and advises all other admission authorities to ensure that their policies are legal and compliant with the Code. Advice and guidance is provided to parents and schools on admission arrangements for primary and secondary schools.

The In Year and Fair Access Protocol (FAP) Team coordinates in-year admissions across the district for all community schools and the majority of academies, free schools and Multi Academy Trusts (MATS). Parents/carers must apply to the Local Authority for the majority of schools and these are processed in compliance with the School Admissions Code, the LA's Mid-Year Transfer Policy and individual school's admissions policies.

The Appeals Team is responsible for arranging and presenting school appeals, in conjunction with Committee Secretariat. The Local Authority has a statutory duty to hold school appeals for all community and voluntary controlled schools, and the Team provide the legally required Statements of Case and act as Presenting Officers for community and VC appeals. They also provide this service (or parts of it) for academies, free schools and MAT's, through a Service Level Agreement.

Strategic Direction

The recent introduction of online applications for In Year applications has led to the Schools Portal being utilised by schools after a pilot programme. Parents are being encouraged to use the online system, which then allows schools to see applications in a timelier way. We have a five-year support contact with MRI ONE to support the introduction and use of the In Year portal, the School Portal and looking forward at the possibility of the introduction of online appeals. We envisage that all of this will help streamline the processes leading to a decrease in the number of days a child is without a school place and provide schools with the ability to see applications in real time and respond quickly to enable us to meet our statutory duties.

To ensure all permanently excluded children are re-integrated back into mainstream school, where appropriate, as quickly as possible through the Fair Access Protocols and to support the Inclusion agenda.

To increase the number of schools used for grouped appeal hearings, to streamline the appeal hearings.

To further use modelling with the Sufficiency Team to increase sufficiency for In Year admissions and mitigate against the need for placement through FAP for all but the most vulnerable and complex children and young people.

Interconnections & Dependencies

The services liaise with BCFT, Health, Educational Social Workers Access Team, Virtual School, SEN Teams, Sufficiency, IMT, Catholic and C of E Diocese, Education Safeguarding Team, Committee Secretariat, schools, academies, free schools MATs and DfE.

There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,219	Central Government Grant	(1,158)
Supplies and services	11	Other inc. (Fees and charges)	(32)
Gross Cost	**1,230**	**Total Income**	**(1,190)**
Net Council Base Budget			**40**
Corporate Recharge			175

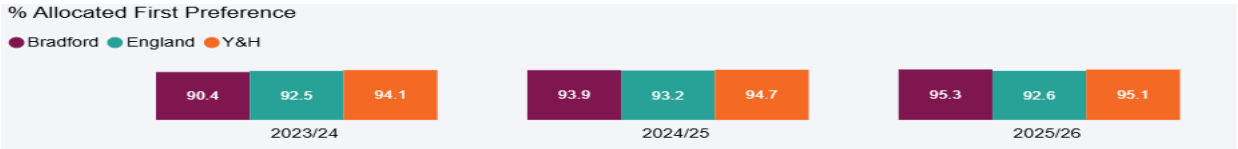
Activity, Productivity & Performance

The information below shows that the service is administering a higher level of admissions linked to the increasing population; is having success in encouraging online applications and is administrating appeals effectively.

- 100% of appeals for secondary schools, administered by the local Authority and submitted by deadline date, were heard before the deadline so that all pupils attend their allocated school transition day.
-
- 100% of appeals for Reception year, primary schools, administered by the Local Authority and submitted by deadline date, were heard before the statutory deadline.

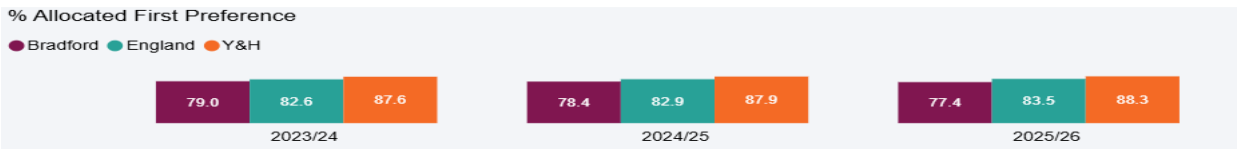
- All pupils starting reception or transferring to secondary school, who apply by the deadline date, are allocated a school place by the published offer date.

Primary Admission Preference Allocation



Academic Year	2023/24			2024/25			2025/26			YoY Diff -
Region	% Pref 1	% Pref 2	% Pref 3	% Pref 1	% Pref 2	% Pref 3	% Pref 1	% Pref 2	% Pref 3	Pref 1
Bradford	90.4	5.5	1.3	93.9	4.2	0.8	95.3	3.1	0.5	1.4
England	92.5	4.7	1.1	93.2	4.5	0.9	92.6	4.7	1.1	-0.6
Y&H	94.1	3.8	0.7	94.7	3.7	0.5	95.1	3.2	0.5	0.4

Secondary Admission Preference Allocation



Academic Year	2023/24			2024/25			2025/26			YoY Diff -
Region	% Pref 1	% Pref 2	% Pref 3	% Pref 1	% Pref 2	% Pref 3	% Pref 1	% Pref 2	% Pref 3	Pref 1
Bradford	79.0	8.4	3.4	78.4	8.9	3.5	77.4	9.7	3.6	-1.0
England	82.6	8.7	2.8	82.9	8.8	2.9	83.5	8.7	2.7	0.6
Y&H	87.6	6.2	1.9	87.9	6.2	1.8	88.3	6.3	1.7	0.4

3.3.2 Pension Costs for Former Teachers

The budget is required to pay the on-going pension cost because of schools' reorganisation in the late 1990's.

Strategic Direction

The number of former teachers where pension costs are paid because of the 1990s reorganisation will reduce in future years.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	5,986	Other inc. (Fees and charges)	(220)
Supplies and services	33		
Gross Cost	**6,019**	**Total Income**	**(220)**
Net Council Base Budget			**5,799**
Corporate Recharges			66

3.3.3 Education Safeguarding

The Education Safeguarding Team has responsibility for ensuring school aged children access, attend and achieve in safe education settings, working collaboratively with multi-agency services to recognise specific vulnerabilities. The team holds broad responsibility for children missing from education (CME), children missing out on education (CMOE), children who are electively home educated (EHE), safeguarding curriculum support including relationships and sex education (RSE), attendance improvement, support and prosecution, quality assurance and support for safeguarding practice in schools and out of school activity, educational visits, employment and performance settings.

Strategic Direction

Education Safeguarding Mission Statement:

The Education Safeguarding Service will enable all children of compulsory school age in the district to access, attend and enjoy safe settings, and will ensure that the adults who collaborate with them have the knowledge and skills to support effectively. We want to build on our strengths and recognise areas for development, whilst continually striving for imaginative and forward-thinking practice that will be effective to the children of Bradford. Working under the District Plan to ensure children can access and achieve in safe education settings, working collaboratively with multi agency services.

The Education Safeguarding Team aims to:

- Ensure support and challenge to settings, including those which are unregistered/unregulated, where safeguarding practice, policy and procedures may fall below expected standards.
- Take tenacious action if Electively Home Educated children in the district are identified as not being in receipt of efficient, full-time education.
- Provide excellent quality attendance support via an Attendance Support Team and an Attendance Improvement Team that schools can buy in.
- Fulfil statutory duties around prosecution for attendance offences.
- Fulfil all local authority duties around Children Missing Education, including conducting joint enquiries with schools.
- Inform and advise to support the delivery of the safeguarding curriculum.
- Support to keep school aged children safe while accessing educational visits, out of school activities, employment, or performance settings.
- Deliver a high-quality traded offer for safeguarding and training.

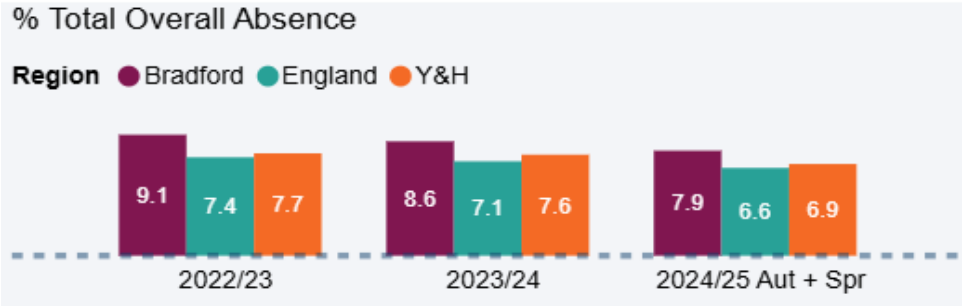
Interconnections & Dependencies

The team collaborates closely with schools and external agencies to provide high quality support and challenge to keep children safe in regulated and unregulated settings across the district. The team is reliant upon strong multi agency working to gather intelligence and information to proactively safeguard children or to respond appropriately and robustly where processes or procedures have fallen short of expected standards.

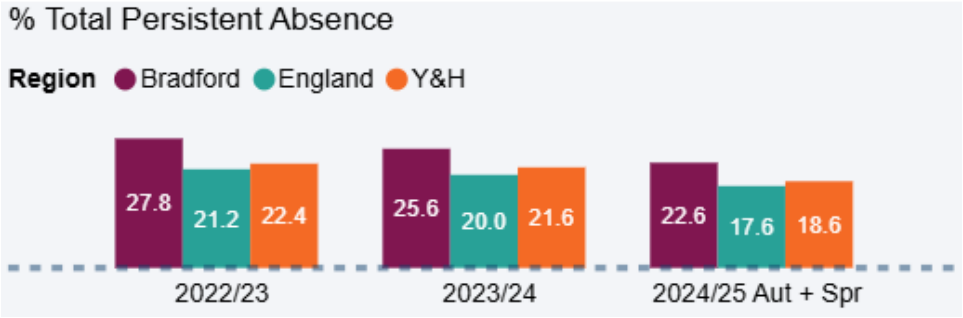
Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	3,526	Central Government Grant	(848)
Premises	3	Other inc. (Fees and charges)	(1,208)
Transport	13	School	(251)
Supplies and services	120		
Third party payments	11		
Gross Cost	**3,673**	**Total Income**	**(2,307)**
Net Council Base Budget			**1,366**
Corporate Resource Recharge			577

Activity, Productivity & Performance

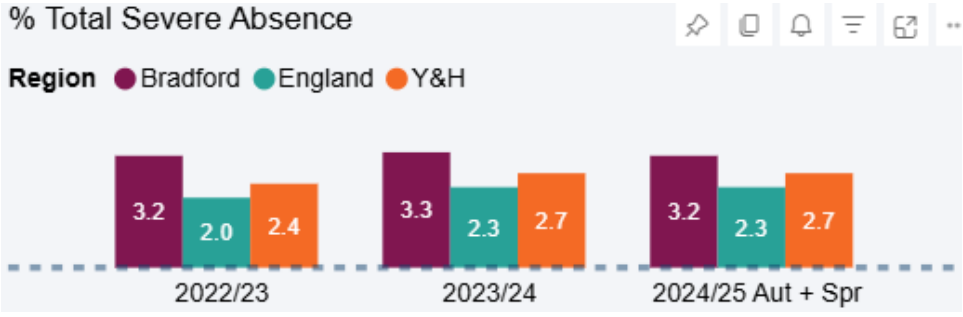
Absence



Persistent absence

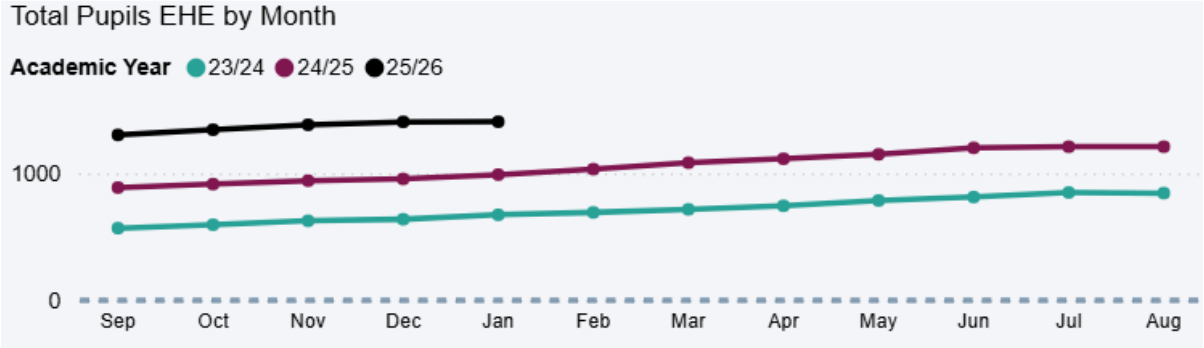


Severe Absence



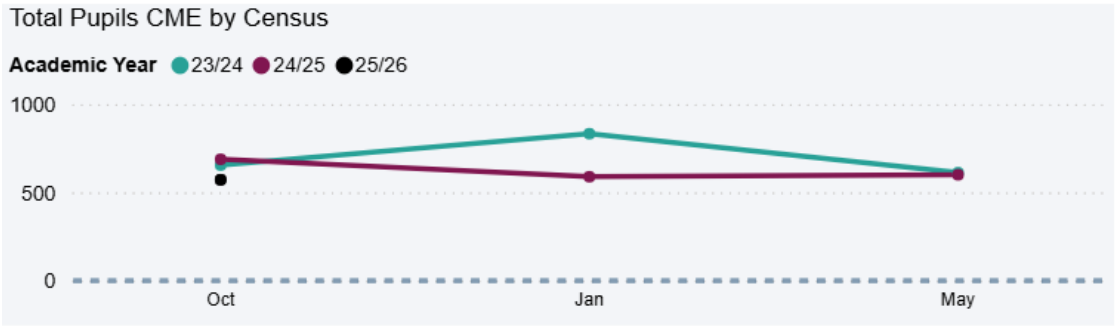
Elective Home Education (EHE)

The numbers of children in elective home education is increasing



Academic Year	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	**Total**
25/26	1304	1345	1384	1407	1408								**1408**
24/25	889	916	943	957	991	1034	1085	1116	1151	1202	1211	1211	**1211**
23/24	569	596	627	639	674	693	717	745	787	814	850	845	**845**

Children Missing Education (CME)



Academic Year	October	January	May
25/26	572		
24/25	688	589	600
23/24	655	833	612

Total Current Pupils CME

537

3.3.4 Intelligence and Sufficiency

The Intelligence & Sufficiency Service manages the council's statutory duty to ensure sufficient learning places are provided across the district for all children and young people aged 0-16 years old, including SEND and Alternative Provision up to age 25. The Service analyses various sources of demographic data to forecast trends in population and demand for childcare and learning places. The team are also responsible for the submission of statutory data returns and supporting all schools with their statutory and non-statutory data submissions, that inform the DfE's Basic Need grant funding as well as the High Needs Capital Allocation for SEND which is managed through the team.

The team also incorporates the Early Years Funding Team, responsible for paying eligible early years providers and school nurseries who are delivering Early Education Entitlement places. The Early Years Childcare Quality Team are responsible for ensuring the Private, Voluntary and Independent (PVI) childcare providers meet the standards of quality and safeguarding to deliver provision to all children across the district.

Strategic Direction
The Service is responsible for delivering intelligence led, safe, sufficient and integrated use of collective resources across designated service areas; Pupil Place Planning, SEND 0-25 and Early Years/Childcare sufficiency, including the management of the funded early education entitlement (FEEE). The Service will continue to ensure there are sufficient places to meet the individual needs of all children and young people, leading to positive outcomes across the district. Early Education Funding is distributed accurately. Working closely with other internal services, the team will continue to develop systems and processes to support the strategic direction of the service as it moves forward.

Interconnections & Dependencies
The service works closely with all services within Education & Learning and with; Children's Social Care, other Council Services, Health Services and Commissioners, all schools/academies, Pupil Referral Units, Alternative Provisions, Multi Academy Trusts, other Local Authorities, Independent and Voluntary Sector, Catholic and C of E Diocese, Department for Education, Regional Schools Commissioner, Ofsted, and most importantly our Local Communities.

Activity, Productivity & Performance
The service continually monitors population data and trends to ensure the sufficiency of education places for all children and young people. Falling birth rates across the district are impacting on falling rolls at primary schools and impacting on school budgets. The service will continue to develop strategies to address this, working closely with headteachers, governing bodies and Multi Academy Trusts to develop ideas such as alternative use of surplus accommodation.

Falling birth rates and low numbers in primary schools, means the team have a strategic plan to work closely with schools and Trusts to address falling rolls and support financial viability by reducing PAN's and/or utilising surplus space within the schools for other services or provision such as SEND and Early Years.

Demand for secondary school places continues to rise in the short term and the service will ensure trackers reflect where additional places are to be added in either through schools taking over their Published Admission Number (PAN) or permanent expansions. The team will also start planning

ahead for the inevitable drop in secondary school places, which is expected to continue across several years from 2029, as lower numbers of primary aged children move into secondary schools.

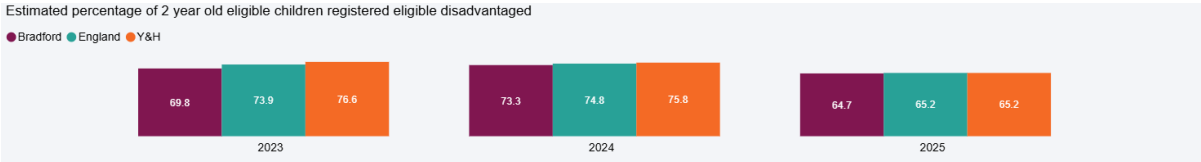
The number of children and young people being assessed as having Special Educational Needs is continuing to increase year on year. In response to the increased demand, we are developing additional places to ensure we can meet the complex needs of this identified cohort. A mix of new and expanded Resourced Provision as well as extensions of special schools and Alternative Provision is planned over the next 12 months.

As national grant funded programmes for increasing FEEE and Wraparound care for eligible working parents rolls out, Bradford has ensured sufficient places are available across the district and utilised the DfE grant funding to support the rollout of these programmes and support schools, group-based settings and childminders to achieve this.

Working closely with the Information Management Team the service will continue to review the systems for data collection and analytical processes and utilise and support the development of the various dashboards, to support the wider strategic planning of all childcare and learning places.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,121	Central Government Grant	(748)
Transport	1	Other inc. (Fees and charges)	(2)
Supplies and services	4		
Gross Cost	**1,126**	**Total Income**	**(750)**
Net Council Base Budget			**376**
Corporate Recharges			218

2-Year-Old – Early Education Funded Entitlement

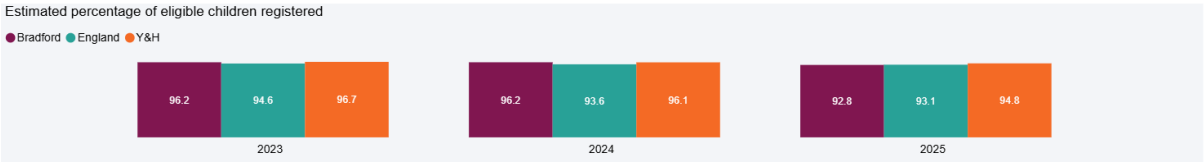


Region	2023	2024	2025	YoY Diff
Bradford	69.8	73.3	64.7	-8.6
England	73.9	74.8	65.2	-9.6
Y&H	76.6	75.8	65.2	-10.6

2 Year old Indicative Spring 2025

61.6

3/4-Year-Old – Early Education Funded Entitlement



Region	2022	2023	2024	2025	YoY Diff
Bradford	94.9	96.2	96.2	92.8	-3.4
England	96.0	94.6	93.6	93.1	-0.5
Y&H	97.9	96.7	96.1	94.8	-1.3

3 - 4 Year old Indicative Spring 2025

89.3

3.3.5 Music and Arts

The Music and Arts Service delivers against the Government's ambition set out in the National Plan for Music Education and received DfE funding to support the delivery. This includes:

- subsidised access to Whole Class Instrumental Learning and Vocal Teaching Programmes – delivering on the Government expectation that every child at Key Stage 2 should have the chance to learn an instrument and sing.
- Instrumental loan scheme
- Small group and individual instrumental lessons
- Access to ensembles of multiple genres and abilities
- Access for Children in Challenging Circumstances
- Wide range of participatory and performance opportunities
- CPD support for the school workforce

The Visual Arts provision provides:

- In school specialist provision
- In school workshops
- Network meetings and CPD for school staff
- Biannual Art Exhibitions
- Christmas Card and Eid Card competitions

Strategic Direction
Improving educational attainment and supporting vulnerable children and families through partnerships with schools. As well as, raising the aspirations of children and young people from across the district by providing large scale celebration events. Engage with and support schools not yet providing their pupils with first access to instrumental tuition.

Interconnections & Dependencies
The service will continue partnership development as part of its responsibilities as the Hub Lead Organisation for the West Yorkshire Music Hub. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,460	Central Government Grant	(772)
Premises	18	Other Grants	(928)
Transport	10	Other inc. (Fees and charges)	(80)
Supplies and services	802	Schools	(683)
Gross Cost	**2,290**	**Total Income**	**(2,463)**
Net Council Base Budget			**(173)**
Corporate Recharges			297
Indicative Depreciation			12

Activity, Productivity & Performance

The activity and performance of the hub and the service is measured through quarterly updates to Arts Council England and through the completion of an Annual Data Survey. Summary statistics of the performance of the Music &arts Service for academic year 2024 – 25 (most recent data submission) includes:

- 17,805 children accessing Whole Class Instrumental Learning across the Bradford District
- 1,727 children accessing instrumental lessons through the service, including support for Children Looked After, Pupil Premium, Free School Meals, bursary places and access through remissions policy
- 282 pupils attending Music Centre ensemble activities outside of school, including support for Children Looked After, Pupil Premium, Free School Meals, bursary places and access through remissions policy
- 3,470 Musical instruments loaned to schools and children
- 330 school staff members accessing CPD and network meeting support
- c6,000 pupils accessing participatory and performance opportunities/events and exhibitions

3.3.6 School Improvement

In meeting its statutory duties to ensure a high-quality educational experience, the Local Authority monitors, challenges and, where necessary, intervenes in all maintained schools. The Improvement Service collaborates closely with the school partnerships (BSIP), the Multi Academy Trusts, Hubs and the Diocese to support a school-led improvement system to raise performance and minimise the risk of schools failing.

Strategic Direction
Addressing the challenge to move underperforming LA maintained schools including those that are judged by Ofsted to 'require improvement' or are 'inadequate,' to ensure all LA maintained schools are improving to 'good' and 'outstanding' at the earliest opportunity.

Interconnections & Dependencies
The service collaborates closely with schools and academies and there are close managerial and operational links which ensure that the work of the service is efficient and effective.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	2,198	Central Government Grant	(1,766)
Premises	15	Other Grants	(175)
Transport	2	Other inc. (Fees and charges)	(140)
Supplies and services	105		
Third party payments	149		
Transfer Payment	625		
Gross Cost	**3,094**	**Total Income**	**(2,081)**
Net Council Base Budget			**1,013**
Corporate Resources Recharges			394

Activity, Productivity & Performance
Principally the LA acts as the champion for children providing monitoring, challenge, and support. The role is to intervene in the most challenging schools as illustrated below.

Universal: This autonomous system involves schools working in partnership with each other, supporting and monitoring continued improvement and taking the lead in creating models of training, research, and professional development for other schools. Training (EYFS, Assessment and moderation – Primary, Governance) and networking opportunities are provided: Headteacher briefings, LA primary HT meetings, School improvement network, RP meetings. The LA will undertake a Keeping in Touch (KIT) visit during the academic year and offer a traded school improvement package (SLA: Teaching and Learning review, SEN review, EYFS review, SEF/SDP support) to complement the other developments in the school/academy's plan. This year's focus is on disadvantaged pupils and last year's was CLA. Schools are also supported in preparing for Ofsted inspections.

Targeted: This involves a Keeping in Touch (KIT) visit in the Autumn term and subsequent conversations or visits in the Spring and Summer terms, from an Education Advisor, whose role is to monitor and quality assure the impact of the support, as well as hold the leaders and governors

to account through appropriate challenge. It will also include the offer of a School Improvement traded package (SLA) designed to meet the needs of the school.

Intervention: This involves the implementation of a focused and timely intervention programme led by a local authority Education Advisor and the HOS who will broker, commission and coordinate the support package offered to the high-risk school. The HOS plays a key role in chairing scrutiny meetings holding the leaders and governors and support providers to account through appropriate challenge and intervention. The HOS is held to account by the AD Schools in the half termly Support and Intervention meetings.

The team support LA schools in the appointment of a new headteacher, offers new HT induction and carry out HTPM.

3.4 Send and Inclusion

Assistant Director – Send and Inclusion

This area contains the costs for the Assistant Director and their direct team that are responsible for overseeing the Send and Inclusion department within Bradford Council.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	236	Government Grant	(168)
Third party payments	72		
Supplies and Services	60		
Gross Cost	**368**	**Total Income**	**(168)**
Net Council Base Budget			**200**
Corporate Resources Recharges			(183)

3.4.1 Education Psychology

Educational Psychologists provide professional advice on children and young people's educational and emotional development. By understanding their needs and their educational contexts they identify needs and interventions required to provide them with effective support to improve their life chances.

The service provides statutory educational psychology advice as part of the EHC Needs Assessment in line with the Families and Children Act 2014 and the 2015 SEND Code of Practice for children and young people aged 0 to 25 years.

Strategic Direction

The services will respond to provisions in the Children and Families Act 2014 to help SEN services deliver 0 to 25 Education, Health, and Care Plans for children with SEN, and to provide a service under the local offer of support. The Education Psychology Service (EPS) plays a key role in the development of new processes for identifying and recording children's needs in a unified education health and care plan.

In addition, the EPT delivers a range of commissioned projects including Mental Health guidance in Schools and a team of Educational Emotional Well-being Practitioners (EEWP) with the aim that every school has appropriate interventions to address mental health needs and Emotional Based School Avoidance (EBSA).

The team provides a strong core offer of commercial, and traded services to schools with the option of schools purchasing additional time to support school development.

The service leads the Portage service, offering support for children with additional needs under the age of 5 who are yet to access structured education provision. Portage is a nationally recognised programme of early intervention support. The service also delivers specialist SEN parenting support.

Interconnections & Dependencies

There is a dependency between effective and sufficient delivery of education support services such as EPS and the ability of more vulnerable children to access school and education curricula, with an impact on schools' performance on attendance and attainment and the need for more intense and expensive intervention if children's needs are not met at the earliest possible time.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	3,648	Central Government Grant	(881)
Transport	9	Other inc. (Fees and charges)	(384)
Supplies and services	14	Schools	(899)
Third Party Payments	(57)		
Gross Cost	**3,614**	**Total Income**	**(2,164)**
Net Council Base Budget			**1,450**
Corporate Recharges			373

Activity, Productivity & Performance

Academic Year	2020	2021	2022	2023	2024
Statutory Advice Request (EHCP)	827	670	825	1,185	1,374
On Time	683	503	703	993	1190
Delayed	45	67	71	83	86
% By Requested Date	83%	86%	85%	83%	86%

3.4.2 Specialist Teaching and Support Services (STaSS)

Bradford Council through Children's Services, Education and Learning provides a range of specialist teaching and support services to schools and Private, Voluntary and Independent Early Years settings as part of its offer and statutory duties for children and young people aged 0-25 years with special educational needs and disabilities.

"Our vision is to provide high quality support for all Bradford children and young people using a collaborative approach through transformational learning experiences so that they can flourish and make excellent holistic progress and successfully transition to responsible citizens".

Putting children and young people at the heart of what we do. We work with schools and settings to improve pupil outcomes for children and young people with special educational needs, disabilities (SEND) and vulnerable pupils.

We are a highly skilled and professional team who work with children and young people with a range of additional needs, and their families. The 0-25 Specialist Teaching and Support Services (STaSS) comprises 4 areas:

1. Social, Communication, Interaction and Learning (SCIL) Team.
This is a team of Specialist Teachers, Practitioners, Access and Inclusion and Business Support Officers. The SCIL Team offers specialisms in these areas:

- Learning Support (Cognition and Learning)
- Social, Emotional and Mental Health (SEMH)
- Early Years
- Communication and Interaction (Autism)
- Children's Community Support Team (C.C.S.T) - Parent/carers support

2. Children's Sensory and Physical Needs Service

This is a team of Specialist Teachers, Specialist Support Workers, Deaf Instructors, Habilitation Officers, Audiologists and Technical Officers and Business Support Officers, who provide specialist teaching, support and outreach work to children and young people with:

- Vision impairment (VI)
- Deafness and hearing needs
- Multi-sensory impairment (MSI)
- Physical needs

The team leads the local authority led resourced provisions for children and young people who are deaf, multi-sensory impaired (MSI) or who have a vision impairment.

These are currently operational at Girlington Primary School (Deaf), Swain House Primary School (Deaf) Grove House Primary School (VI) and Hanson Delta Academy (Deaf and VI)

3. Local Authority led Specialist Resourced Provisions

These are hosted in mainstream schools, both primary and secondary, for children and young people with Social, Emotional and Mental Health needs and Communication and Interaction (including autism) needs.

These are currently operational at Miriam Lord Community Primary school (ASD), Co-op Academy Princeville (Primary ASD) Hollingwood Primary School (SEMH), Appleton Academy Primary (ASD) and Secondary (ASD), Fagley Primary School (ASD); Thornton Primary School (SEMH), Bingley Grammar school (ASD) and Bradford academy (Secondary SEMH).

4. Medical Needs and Hospital Education Service

Comprises teachers and officers providing an education service for all children of compulsory school age resident in the Bradford Local Authority area who cannot attend school because of illness and health problems. The service is based at Owlet Road Shipley and in the school rooms at Bradford Royal Infirmary and Airedale General Infirmary.

Strategic Direction

Our aim is to promote early identification of children and young people with SEND and vulnerabilities. To support schools and settings to use their best endeavours to meet the needs of children and young people and implement a graduated approach. This also includes family support by running support Hubs, sign language classes and family work through the Medical Needs provision to support effective reengagement with learning. We focus on five key priorities in our development strategy to ensure robust service improvement and high-quality delivery.

Interconnect and Dependencies

The service works closely with parents, early years settings, and schools, including private independent and voluntary (PVI) (pre-5) providers, colleges and FE providers and non-maintained providers – including those out of the Local Authority. The partnership work with health commissioners and providers is vital and with both children's and adults social care services, and the voluntary and community services and agencies. Dependencies are that children will not thrive and achieve their potential, if their additional needs are not identified early, assessed accurately and receive an appropriate response. Where necessary additional support, equipment and resource is provided. Without this, it can potentially lead to reduced achievement and greater challenge for schools and parents to support those needs without expert advice and support.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	15,484	Dedicated Schools Grant	(15,855)
Premises	61	Other inc. (Fees and charges)	(561)
Transport	39		
Supplies and services	545		
Third party payments	543		
Transfer payments	41		
Gross Cost	**16,713**	**Total Income**	**(16,416)**
Net Council Base Budget			**297**
Corporate Resources Recharge			1,306
Indicative Depreciation			25

Activity, Productivity & Performance

Service Area	2022-23	2023-24	2024 - 2025
SCIL Team	944 referrals 96% of schools with a link Specialist Teacher	555 referrals 98% of schools with a link Specialist Teacher	896 active individual involvements 100% of schools with a link Specialist Teacher
Children's Sensory and Physical Needs Service	Active Caseload: 1239 Resourced Provisions: 91 Referrals: 332	Active Caseload: 1463 Resourced Provisions: 84 Referrals: 360	Active Caseload:1731 • VI =450 • PN =442 • Deaf = 839 Resourced Provisions: • Deaf – 61 • VI - 30 Referrals: • Deaf – 116 • VI - 50 • PN – 77
Local Authority led Resourced Provisions Service	67 students placed across the service	105 students placed across the service	167 students placed across the service
Medical Needs and Hospital Education Service	MN – 145 R&R – 46 S19 – 11 **Total – 202 (max at any one time)** 311 new pupils 278 pupils ceased placement	MN – 177 R&R – 79 S19 – 10 **Total – 261 (max at any one time)** 438 new pupils 307 pupils ceased placement	MN – 227 R&R – 89 **Total – 316 (max at any one time)** 524 new pupils 323 pupils ceased placement

3.4.3 Education Purchase Placements

The local authority uses funding from the high needs block of the dedicated schools grant to fund specialist placement and support for children with SEND who have an Education Health and Care Plan (EHC Plan). Funding is provided through 'top up' funding to schools and through the funding of special schools in both the maintained and independent sector. At all times, decisions are made with a focus on ensuring the needs of the child are met, in line with legislation and considering best value to the public purse.

A small number of children access specialist independent provision. These are often high cost but are used where other provision cannot meet the needs of the child. The placement coordination function is currently being reviewed to ensure greater quality assurance and contract management, this will ensure that providers are kept to agreed service level agreements and review periods are in place. Placements are considered either through the SENDIAT service or, for children who are in care, may be considered in partnership with the children's trust. A revised process for considering joint placements that encompass both care and education has recently been developed and implemented.

Strategic Direction

Ensuring a continuing robust process for the provision of specialist support and placement, balancing availability, timeliness, quality, and value for money is essential. The SEND sufficiency plan is seeking to address placement shortages across the district, adding additional capacity through Resource Provisions and additional special school places. Greater partnerships with the independent sector are being developed to both ensure that the offer meets local gaps and is at an appropriate cost.

Interconnections & Dependencies

The service works closely with a range of providers, the sufficiency team and with the Children's Commissioning Team.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Third party payments	43,914	Central Government Grant	(43,914)
		Other inc. (Fees and charges)	0
Gross Cost	**43,914**	**Total Income**	**(43,914)**
Net Council Base Budget			**0**
Corporate Recharges			491

3.4.4 SEN Assessments

The Special Educational Needs and Disability Integrated Assessment Team (SENDIAT) and SEN Business Support Team are responsible for the statutory assessment of need for children and young people identified with Special Educational Needs (SEN) under the SEN and Disability Code of Practice and Children and Families Act 2014. In addition, the services have responsibility for the monitoring of pupil outcomes of young people with Education, Health and Care Plans (EHCP's), ensuring all young people are placed in suitable provision able to meet their needs and are kept under regular review, monitoring of SEN provision; intervention and support for children with SEN and fulfilling the Local Authority duty to keep all SEN provision under regular review ensuring the efficient use of resources and value for money. The service is also responsible for ensuring that parents, carers, children & young people have access to information, advice and support relating to SEN and Disabilities through the Local Offer.

Strategic Direction

SENDIAT has two core functions – locality teams (North, South, East, West) and a complex and vulnerable team. They are supported by the SEN Business Support Team. Each team includes a senior officer, casework officers and annual review officers. Locality team members are aligned to individual schools within a geographical area whilst complex and vulnerable case officers focus on a particular area of complexity such as looked after children with EHC Plans or children who are provided Education Other Than At School (EOTAS). The SEN Business Support team delivers the core management of administration across the Local Area to process all the advice and information that contributes to the EHC planning process. The service has built on a journey of improved practice with a focus on statutory compliance within legal timeframes, high quality provision, positive and effective communication and appropriate decision making.

Interconnections & Dependencies

The service links with Early Years providers, schools and colleges, Health Services, and service providers in the independent sector and out of authority and has dependencies with health and social care, public health, health visitors and school nurses, and family support services. Children cannot thrive and reach their educational potential if their needs are not identified early, adequately assessed and appropriate plans for their support put in place. Mainstream schools and colleges often need support and specialist advice in order to plan to meet their needs, so children and young people with SEND can have good outcomes and be prepared for adulthood.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	2,922	Central Government Grant	(4,620)
Transport	2		
Supplies and services	1,068		
Third party payments	4,621		
Gross Cost	**8,613**	**Total Income**	**(4,620)**
Net Council Base Budget			**3,993**
Corporate Recharges			394

Activity, Productivity & Performance

Proportion of all new EHC plans issued within 20 weeks. Bradford since 2021 has been above the national averages for publishing EHC plans on time.

Academic Year	2020	2021	2022	2023	2024
New EHC Plans Written	827	670	825	1,185	1,374
On Time	683	537	625	822	1,187
Not on Time	388	133	200	363	187
Total	53.1%	80.1%	75.8%	71%	86%

3.4.5 SEND Transformation and Compliance

The Council provides technical SEND specialist support to deliver key areas of SEND oversight, governance, and capacity to deliver the SEND Strategy (SEND One Plan) and the Partnerships 9 Strategic priorities. The Council has a legal responsibility to coproduce services with families, children, and young people. The SEND T&C team manage the coproduction and engagement function on behalf of the Local Area and produce key statutory documents and requirements such as the SEND Strategy and Local Offer.

The Council as agreed with the Department for Education to host the delivery function for the localised delivery of the National SEND Change Programme that delivers £4m of investment from 2023-2026. This involves trialling and modelling sustainable ways of delivering services for SEND. This includes the Three Tier Alternative Provision model, a national trial for speech and language with NHS England.

The SEND T&C function includes the independent auditing function for EHC Plan quality as agreed with the DFE for improving the quality of EHC Plans. This team oversees independently the quality of plans considering the contribution of Education, Health and Care. The SEND T&C function also includes the Preparation for Adulthood work areas supporting post 16 functional requirements. The Local Offer function is also included within the SEND T&C function and is a statutory requirement for the management of the SEND resource for families.

Strategic Direction

The SEND T&C function hold the local area responsibility for managing the SEND executive function called the Local Area SEND Strategic Partnership Board and its workstream delivery functions. The SEND T&C directly support the administration of all SEND governance meetings across Bradford.

Interconnections & Dependencies

The SEND T&C function works cross functionally across the local area and support the independent chairs of workstreams and SEND Governance. They also support the reporting of the national SEND Change Programme across the local area.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	594		
Gross Cost	**594**	**Total Income**	**0**
Net Council Base Budget			**594**
Corporate Resources Recharge			69

3.4.6 Travel Services

The Council has a statutory duty to make a transport arrangement from Home to School for "eligible" children. Children can qualify on the grounds of distance or low income, and they travel on local and school bus services and generally receive a bus pass from Metro. Approximately 1460 Children are currently eligible for and receive bus passes. Other children who have special educational needs (SEN), disability and behaviour issues, and are unable to access public transport also require more specialist transport. The service meets the statutory requirements for these children and provides transport by taxi for approximately 1400 children and an additional 359 children on the Passenger Transport Service fleet (part of the Environment and Sport department) of buses. In addition, there are c.385 pupils who are eligible for travel assistance and receive a PTAB (personal transport budget) to make their own arrangements to and from school/college.

The main role of the Travel Assistance Service is to process applications for transport and assess eligibility and for eligible students determine and commission the appropriate travel assistance. This service also provides travel training as an alternative to the provision of transport.

Strategic Direction

The transport policy was reviewed by the Council's executive committee in 2015, and a range of recommendations were approved to deliver savings on all transport activities across the Council (Children Services, Adults etc). Several projects are being undertaken to deliver savings, manage demand better and look at alternative methods of delivering travel assistance through promoting independence and improving efficiency.

Interconnections & Dependencies

The transport policy is driven by national requirements and local needs for transport services and requires negotiation with families, with dependencies on Children's Social Care, disability services, schools and special schools, public transport providers, and Council's Passenger Transport Services.

Transport is delivered through local bus and rail services procured through Metro (West Yorkshire Combined Authority) under a partnership agreement. Specialist transport is delivered by the Council's Passenger Transport Services (PTS) "in house" fleet and by commissioning taxis. Payments are also made to parents for arranging their child's transport. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	7,660	Other Grant	(87)
Premises	34	Other inc. (Fees and charges)	(366)
Transport	14,587	Central Government Grant	
Supplies and services	135		
Third party payments	(1,927)		
Gross Cost	**20,489**	**Total Income**	**(453)**
Net Council Base Budget			**20,036**
Corporate Recharges			1,027
Indicative Depreciation			444

Activity, Productivity & Performance

SEN Children Transport - Contracted Taxi	2022-23	2023-24	2024-25
Number of Client Journeys	519,080	583,680	557,840
Average number Service users	1366	1536	1468
Average cost per journey	£20.71	£21.43	£23.91
Average cost per client per year	£7,870	£8,143	£9,085

SEN Children's Core Transport (In House)	2022-23	2023-24	2024-25
Number of Client Journeys	128,060	131,480	133,000
Average number Service users	337	346	350
Average cost per journey	£13.19	£16.11	£18.27
Average cost per client per year	£5,011	£6,121	£6,944

3.4.7 Designated Social Care SEND

The Council has a statutory duty to ensure that social care contributions are included in the EHC Planning processes. The Designated Social Care Officer role or DSCO, provides statutory advice and guidance to the development and review of EHC plans in a Local Area. The DSCO role co-ordinates with Social Care advice at Day 1 and Week 6 of the 20-week statutory process for the development of new EHC plans. This is then synthesised into new EHC plans working with a range of partners including families, children and young people, schools, health and other agencies.

The DSCO role also oversees the Annual Review processes for children with social workers and will be tasked to consider progress against outcomes as set out in the EHC plan for a child or young person. The DCSO role is supported by 3.0 FTE social work assessor staff who will support the DSCO to complete these tasks and link with Social Care discharge their duties under the SEND code of Practice in these areas.

Strategic Direction

The function was created following the 2022 Ofsted inspection to put in place the statutory functions and capacity to deliver these areas and this is contained in the improvement plan. Moving forward the DSCO function will support between 500 and 800 children per year in overseeing and reviewing EHC plan progress and support advice and review processes for 2000 new requests on average each year that come to the Local Authority.

Interconnections & Dependencies

There are natural interdependencies and arrangements with Children's Social care to deliver these work areas and responsibilities. These legally are held by the Local Authority to ensure appropriate oversight and contributions are made to the EHC planning processes.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	204		
Gross Cost	**204**	**Total Income**	**0**
Net Council Base Budget			**204**
Corporate Recharges			6

3.4.8 Post 16 SEN -

Description

The Employment and Skills Service works to ensure that 11-19 education standards improve, and young people make the transition from learning to work and further and higher education so that they can achieve their potential and secure good careers across the District. This ensures that the Council complies with its statutory duties to promote improvements in education standards, secure sufficient educational places, and encourage, enable and assist young people to participate in education and training.

The service works to:

- Secure sufficient suitable education and training provision for all young people aged 16 to 19. The service takes a strategic overview of provision and infrastructure available in our area to ensure it is accessible and of high quality and meets the needs of learners, businesses and the economy.
- Make available to all young people aged 13-19, support that will encourage, enable or assist them to participate in education or training, achieve and progress into positive destinations.
- Promote the effective participation in education and training of 16 and 17 year olds to ensure they meet their duty to participate in education or training.
- Identify 16 and 17 year olds who are not participating in education or training, or are NEET, and put in place effective systems to enable them to participate as soon as possible.
- Further develop our approach to careers and technical education through Bradford Pathways and Industrial Centres of Excellence and embed into the education, skills and employment infrastructure in Bradford District to prepare our residents for changing business and economic needs.
- Develop and embed adult careers pathways across the District to ensure all our residents can navigate their journey to work and to progress in-work, connecting all our communities with the economic opportunities available in the District.

Strategic Direction

The goal is to continue to improve post-16 educational standards and the range of accessible learning pathways through high quality education that will enable our young people and adults to progress. To do this the service will continue to facilitate and promote a sector-led education improvement approach and co-ordinate a strategic commissioning model of the education and skills system (and provide a high-quality workforce development and skills delivery service). This will mean strengthening our ability and capacity to strategically influence the market, to build and maintain client relations, and work across the sector to lead the dialogue on improving standards and outcomes. The intention is for a business model and cycle to deliver a strategic commissioning and coordination function for post-16 education, employment and skills, and to facilitate improved outcomes through a sector-led approach and by implementing our careers and technical education approach.

Interconnections & Dependencies

In-house, we will need to work closely with colleagues in economic development, human resources, and neighbourhoods (particularly youth services), and of course within Children's Services specifically the Primary Achievement Service and Special Educational Need Services. Outside the Council we will need to build on our strong relations with WYCA, employers, schools, colleges, universities and independent learning providers to build a sector-led improvement and

demand-led system with clear pathways to decent work for our citizens and prosperity for our businesses.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Supplies & Services	6,137	Central Government Grant	(7,937)
Third Party Payments	1,800		
Gross Cost	**7,937**	**Total Income**	**(7,937)**
Net Council Base Budget			**0**
Corporate Recharges			157

3.5 Schools

The Council also administers the funding that is delegated to Local Authority Maintained Schools. Maintained school budgets are funded by the Dedicated Schools Grant (DSG) and additional government grants, such as the Pupil Premium Grant. DSG funding is allocated to schools through the application of formula funding mechanisms. Formula funding based-allocations are also paid to non-schools early years entitlement providers and other non-schools settings. The Council works with the Schools Forum in the maintenance and management of formula funding mechanisms and also in the allocation of the full DSG. The total 2026-27 Schools Budget (which sets out the full DSG allocation and formula funding mechanisms) was agreed by Council on 10 March 2026, the detail of which can be found here (see item 73 (6)).

The DSG is a ring-fenced grant (ring-fenced to schools and education delivery) that must be spent according to conditions that are set by government. Additional school grants from government are also normally ring-fenced or earmarked for specific purposes.

Schools Finances

Expenditure	2026/27 £000s	Income by Source	2026/27 £m
Employees	140,321	Dedicated Schools Grant	(278,402)
Premises	14,323	Other income	(11,030)
Transport	4		
Supplies and services	57,804		
Third party payments	9,666		
Transfer payments	65,754		
Gross Cost	**287,872**	**Total Income**	**(289,432)**
Net Council base budget			**(1,560)**
Corporate Recharges			397

3.6 Bradford Children and Families Trust

The Bradford Children's and Families Trust became operational on 1 April 2023. The Trust are commissioned by the Council to deliver a wide range of services for children, families and young people. Bradford Council continues to have statutory and professional responsibility for the strategy and effectiveness of Children's Services but has contracted the Trust to provide those services on the Council's behalf. The Trust has responsibility for the day-to-day operational management and delivery of most Children's Social Care services in Bradford.

Priorities

The vision for Bradford Children and Families Trust is for all children and young people in the Bradford District to be safe and able to realise their full potential. The purpose of the trust is to provide high-quality services with partners that help safeguard, support and promote the welfare of children, young people and families across the Bradford District.

To achieve the vision, the focus will be on five important outcomes, which are that all children and young people in Bradford District:

- Are safe from harm
- Are ready to learn, do well at school and are well prepared for adult life
- Make healthy lifestyle choices
- Enjoy their childhood and have fun growing up
- Have a voice and that voice has influence

Details of the Business Plan for Bradford Children and Families Trust can be found via the website. https://www.bradfordcft.org.uk/about-us/strategies-polices-and-reports/reports/bcft-business-plan-2023-2027/

Risks

The key risks facing the trust are:

- The risk that we are unable to retain, and develop a capable and motivated workforce, due to challenges in wellbeing, engagement, and succession planning. This could lead to reduced organisational capacity, loss of critical knowledge, and fragmented continuity, impacting our ability to deliver the Trust's vision and strategic objectives.

- The risk that the Trust is unable to accurately anticipate and respond to demand for services—both current and emerging—resulting in gaps in universal provision and failure to reach children who need support. In addition, historic inadequacies in provision have created a legacy of complex cases remaining in the system, placing sustained pressure on resources and impacting improvement plans.

- The risk that rising placement costs, inability to deliver planned savings, and increasing staffing expenditure compromise the Trust's financial sustainability. This could lead to budget overspends, reduced capacity, and the need to cut services, impacting continuity and delivery of improvement objectives.

- The risk that external factors—such as national inquiries, economic pressures, and changes in partnership dynamics—create instability for the Trust. This could lead to reputational challenges, reduced confidence in our operating model, and disruption in service delivery, ultimately impacting our ability to achieve strategic objectives.

Bradford Children and Families Trust Finances

Expenditure	2026/27 £m	Income by Source	2026/27 £m
Employees	79.3	Grant Income to be passported to the Trust	(17.7)
Premises	0.9	Income to be raised by the Trust	(2.1)
Transport	1.1	Additional Income	(6.4)
Supplies and services	11.3		
Placement & Support	134.6		
Council SLA	5.5		
Gross Cost	**232.7**	**Total Income**	**(26.2)**
Council Contract Sum			**206.5**

*The above table represents BCFTs budget from their accounting system. The Council budget held on its accounting system for Children's Services includes the £206.5m contract sum and £8.5m of grant related expenditure to be passported to the Trust, and £1m for Foster Carer support = £216m. The Council also has other grant income to be passported to the Trust in Public Health and the General Fund.
**The Council also has c£3.2m of indicative Facilities Management charges, Corporate Recharges and Depreciation

The Trust's 2026-27 agreed contract price is £206.5m. The contract price reflects delivering budgetary savings of £16.8m in 2025-26 and £20m in 2026-27.

As detailed in Section 1.5, benchmark spend on Children's Social Care is currently higher in Bradford than most other Met Councils pro rata to size and reducing spend levels closer to benchmark averages will be a key contributor to helping the Council return to financial sustainability.

Key Activities

The table below shows how Children Looked After numbers, and Children receiving support numbers have changed in recent years and shows that Children Looked After numbers have been reducing in the last two years since the BCFT was established and are targeted to reduce further.

Increases in residential care numbers which cost c£360k per child per year on average are however very high, and have not been reducing as planned, and they are a key reason behind the very significant increases in spend on Children's Social Care, and high benchmark spend as detailed in section 1.5.

	20-21	21-22	22-23	23-24	24-25	Dec 25-26	March 2025 Budget Assumption	March 2026 Budget Assumption	March 2027 Budget Assumption
Placed with Parents	162	166	171	118	111	99	71	56	36
Placed for Adoption	35	52	31	38	28	29	26	21	21
Friends and Families	372	394	405	375	319	298	296	288	250
Foster Parents	393	373	390	296	281	255	291	256	227
Fostering Agencies	164	191	274	303	292	290	309	287	297
Residential Care (Internal)	45	37	26	22	22	24	27	27	27
Residential Care (External)	70	105	169	209	203	196	200	176	144
Supported Accommodation	100	113	109	120	112	107	109	109	109
Other*	7	15	11	4	5	5	6	7	8
Sub Total (Number of Children Looked After)	**1,348**	**1,446**	**1,586**	**1,485**	**1,373**	**1,303**	**1,335**	**1,227**	**1,119**
Residence Orders	33	30	29	26	29	27	27	27	27
Adoption Orders	226	214	204	216	215	203	230	220	224
Special Guardianship Orders	435	473	523	617	683	681	655	714	763
Sub Total (Chd in Permanent Arrangements)	**694**	**717**	**756**	**859**	**927**	**911**	**912**	**961**	**1,014**
Total Children Receiving Support	**2,042**	**2,163**	**2,342**	**2,344**	**2,300**	**2,214**	**2,247**	**2,188**	**2,133**

As outlined in Section 1.5, spend on Agency Social Workers has also been a key reason why Bradford has been spending so much on Children's Social Care. The Trust is however reducing Agency numbers and plans to reduce them further as shown in the table below.

	Apr-20	Apr-21	Mar-22	Mar-23	Mar - 24	Mar-25	March 2025 Target	March 2026 Target	March 2027 Target
Number of Agency L2/L3 Social Workers	129	170	164	244	207	117	**160**	**77**	**41**
Other Social Care roles				130	95	44	**29**	**7**	**0**
Total				374	302	161	**189**	**84**	**41**

The 2026-27 budget profile for Agency Social Care roles is to reduce agency numbers to 41 by March 2027. Delivery of the Trust's 2026/27 budget savings (£20m) will be achieved mainly through reduction of agency workers in children's social care (see table above) and reduction in children's placement costs.

The placement savings will be delivered through safe reduction in Children in care numbers and decreasing the number of high-cost placements linked to the Trust's transformation plans.

4.0 Department of Environment

Purpose

The Department of Environment leads on improving the quality, safety and sustainability of Bradford's places, whilst supporting inclusive growth and wellbeing for communities across the district.

The Department's work contributes directly to the Council's strategic priorities, particularly:

- **Better skills, more good jobs and a growing economy** (supporting culture, events, destinations and local vitality).
- **Safe, strong and active communities** (cleaner neighbourhoods, community safety, visible public realm improvements).
- **A sustainable district** (resource efficiency, recycling, climate action and resilience).
- **Decent homes and places people can afford to live in** (supporting neighbourhood standards and place-based improvements).

We work with residents, businesses, partners and the voluntary sector to deliver high-quality frontline services and to create the conditions for thriving communities and a strong local economy. The Department provides strategic leadership and operational delivery across core public-facing services, including:

- Waste & Recycling
- Street Cleansing and Environmental Quality
- Fleet and Operational Logistics
- Neighbourhood Services and Community Safety Support
- Culture, Sport and Leisure (including venues, programming, participation and wellbeing)
- Environmental Resilience

Department of Environment - Finance Budget 2026-27

The revenue cost of delivering the service is:

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	61,046	Sales, Fees & Charges	(60,451)
Premises	6,838	Central Government	(5,715)
Transport	10,913	Other Income	(6,168)
Supplies and services	44,634		
Third party payments	(870)		
Transfer Payments	3		
Gross Cost	**122,564**	**Total Income**	**(72,334)**
Net Council Base Budget			**50,230**
Facilities Management			5,551
Corporate Resources Recharge			8,724
Indictive Depreciation			10,321

Priorities

The key departmental priorities are:

1) Cleaner, greener neighbourhoods
Deliver consistent environmental quality across the district—supporting improving places through effective waste and recycling, street cleansing, and targeted action on local environmental issues.

2) Stronger communities and improved wellbeing
Work with communities and partners to strengthen local capacity, support safe neighbourhoods, and widen access to services and opportunities that improve wellbeing.

3) Increased participation in culture, sport and leisure
Grow participation and inclusion by widening access to cultural activity, libraries, venues, parks, sport and leisure services—supporting healthier lives and stronger community connections.

4) A sustainable district and climate resilience
Progress initiatives that reduce environmental impact, support decarbonisation, improve air quality and biodiversity, and strengthen resilience to climate and environmental risks.

5) Efficient and effective services
Use resources responsibly, strengthen performance and governance, and pursue continuous improvement—maintaining a clear line of sight between investment, service standards and outcomes for residents.

Risks & Challenges

Financial sustainability and demand pressures
The Council continues to operate in a constrained financial environment, with ongoing demand pressures and cost inflation affecting service delivery, alongside the requirement to deliver agreed savings and maintain statutory duties.

External funding dependency and competition
A significant proportion of activity relies on external funding, which can be time-limited and highly competitive. There is a risk of funding reduction, delays or increased match-funding requirements. Maintaining strong programme management and bid capability remains important.

Operational resilience and business continuity
Key services must remain resilient to operational disruption (including supply chain issues, asset availability, and workforce capacity), ensuring continuity and responsiveness for residents.

Health, safety and severe weather incidents
Severe weather and major incidents can create significant operational pressure and unplanned costs. Ensuring readiness and effective incident response arrangements remains essential.

Environmental and climate-related risks
The Department manages and supports activity across a range of environmental risks, including air quality compliance, flooding impacts, and wider climate adaptation and mitigation pressures.

Community confidence and customer expectations
Public-facing services directly influence residents' experience of the Council and their local area. Maintaining clear communications, responsive customer service and visible outcomes remains important to sustaining trust and confidence.

Voluntary and community sector capacity
Reduced capacity in parts of the voluntary/community sector may increase demand on council services and reduce opportunities for preventative, community-led solutions.

4.1 Strategic Director - Environment

4.1.1 Strategic Director – Environment

Strategic Direction

Cost codes within this area are mainly administrative and predominantly cover costs of salaries within the Strategic Director's office, alongside any departmental level savings targets.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	203	Other Income	0
Transport	2		
Supplies and services	4		
Gross Cost	**209**	**Total Income**	**0**
Net Council Base Budget			**209**
Corporate Resources recharge			0

4.2 Sustainability Environment

4.2.1 Sustainability Service

Purpose

The Sustainability Service operates Bradford's Clean Air Zone (CAZ), which is the largest road user charging scheme outside of London. The CAZ meets the terms of a ministerial direction served on the Council and aims to achieve compliance with legal limits for air quality in the shortest possible timeframe. Operations include efficient CAZ operations and enforcement, monitoring and evaluation, management of the support programmes and responsibility for the reinvestment of CAZ revenue.

The Service maintains effective, high-level relationships with health professionals, including Bradford NHS, to deliver the CAZ health impact assessment (HIA), acknowledged by Government as a project of national significance.

Within the service, the Environment team leads on Statutory Air Quality functions of the Council, including monitoring, reporting and providing expert advice for major schemes and policy development for the Council. This will include emission pathways and monitoring reporting and provision of advice with the progression to net zero.

The Sustainability Programmes Delivery team has strategic responsibility and leads the development and delivery of environmental and sustainability strategies and policies, including addressing the Council's declared Climate Emergency and Council commitment to achieve Net Zero by 2038, with significant progress by 2030. This involves effective collaboration across directorates and with external partners to support integrated and innovative activity promoting inward investment and Sustainable Development across the District, accelerating the transition to a circular economy. The Service develops frameworks for transformative activities to limit collective impact on the climate and ensure residents, businesses and public sector partners can adapt to the challenges of the future, such as securing net zero energy and transport infrastructure, promoting renewable energy take up and accelerating the role out of green fuels and heat networks across the District.

The Sustainability Service influence national and regional policy and strategy regarding sustainability, including environment, energy and net zero so that they can assist the achievement of the Council's ambitions.

The service also creates opportunities to enhance Bradford's low emission economy and contribute to a sustainable culture across all council departments and business more widely.

Priorities

Clean Air Zone (CAZ)

Continued operation of Clean Air Zone to achieve legal levels of air quality within the district in line with the associated ministerial direction currently placed upon the Council. Activity includes zone enforcement, defrayment of grants and management of exemptions.

CAZ Proceeds reinvestment strategy

Refinement and maintenance of re-investment strategy in line with CAZ Charging Scheme Order (CSO).

Air Quality Functions

Meeting statutory air quality monitoring and reporting duties and the terms of Ministerial Directions served on CBMDC, which is to achieve compliance with legal limits for air quality in the shortest possible timeframe. Since the launch of the CAZ the locations exceeding the legal limit have reduced from 36 to 4 locations.

Clean Air Schools Programme

Key programme for the service aimed at improving air quality in the vicinity of schools in the district through grants and education / engagement.
Climate Action Plan and Sustainability Programme delivery
Publish an agreed Climate Action Plan in response to the Council's Declaration of a Climate Emergency in 2019 and develop a strategy for Council and District wide Sustainable Development.

Health Impact Assessment (HIA)

Bradford NHS health data has found that on average every month there were 598 fewer GP visits for lung health which is a significant 25% reduction. There were 134 fewer GP visits for heart health which equates to a 24% reduction in attendances.
The Centre for Health Economics (CHE) at the University of York has conducted exploratory analysis that reveals the Bradford's Clean Air Zone (CAZ) could have generated an estimated £180.84 million in benefits over just 22 months since its launch, reducing air pollution and delivering major health benefits and economic value.

Risks & Challenges

Failure to meet government air quality target

Air quality targets within the district have not yet been fully met at all required monitoring points. The service is working with Government on a technical feasibility study to look at further measures to help achieve compliance with legal limits. This work will support zero emission buses and the transition to EV CAZ PCN recovery.

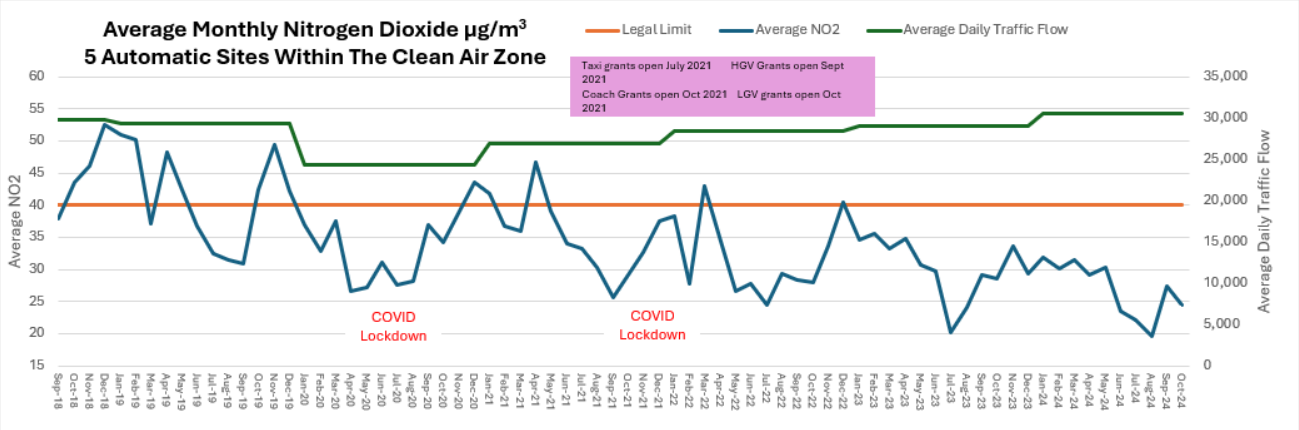
Enforcement procedures are now fully in place, with court action where necessary.
Effectiveness of Climate Action Plan.
The goal of the Climate Action Plan is to achieve significant progress towards Net Zero by 2030. There is a risk that competing resources of the Council may dilute adoption and implementation of this plan, which will therefore affect levels of effectiveness.

Interconnections & Dependencies

Current interdependency with Strategic Director's office relating to CAZ proceeds reinvestment.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,721	Sales, Fees & Charges	(5,250)
Premises	60		
Transport	39		
Supplies and services	2,173		
Third party payments	1,085		
Gross Cost	**5,078**	**Total Income**	**(5,250)**
Net Council Base Budget			**(172)**
Corporate Resources recharge			413

Activity & Productivity



CAZ Proceeds Reinvestment

Financial year	Re-investment value £'000
2022-23	1,500
2023-24	2,637
2024-25	997
2025-26 (forecast)	930
Total	**6,064**

4.3 Clean & Green

Purpose

To provide the district with strategic and operational delivery of multiple essential frontline services to ensure environmental and legislative compliance regarding; waste collections and disposal, street cleansing, parks maintenance, food hygiene, health & safety, fleet management, animal welfare, environmental enforcement, licensing and taxi/private hire regulations. Additionally, there are various non-statutory and/or income generating services provided across the district including sports pitch and green maintenance, commercial waste collections and fleet management/training.

Priorities

- Kerbside waste and recycling collections from approximately 225,000 properties (circa 14.1m collections per year).
- Garden waste (opt-in monthly scheme) (circa 0.48m collections per year).
- Bulk collections (ad-hoc paid service operating at weekends) (circa 8,000 collections per year)
- Provision of five Household Waste Recycling Centres (HWRCs).
- Management of closed landfill sites across the district.
- Provision of Trade Waste collections to more than 3,000 businesses (circa 0.48m collections per year).
- Provision and upkeep of up to 3,000 litter bins.
- Compliance with Litter Code of Practice and other legislation.
- Street Cleansing - litter pick, weed control, fly-tipped waste, sweeping.
- Parks and green space maintenance - 200+ sites requiring grass cuts, planting, weeding and management.
- Fleet Workshop/Compliance/Enforcement/Procurement - covering 1,500 Council assets, fuel and hire.

Risks & Challenges

- Kerbside Collections/Disposal
    - Demographic growth
    - Recycling contamination
    - Staffing levels – high turnover of staff, high sickness levels (manual work-related), aging workforce.
    - Vehicle, waste and supply costs all rising above inflation for many years.

- Simpler Recycling
    - Part of Environmental Protection Act 2021 – simpler recycling legislation came into effect on the 31 March 2025 for businesses.
    - Domestic Food Waste Collections mandated weekly from April 2026. Fully funded new service required with 19 vehicles and 47 staff. £3.66m received to purchase vehicles and bins in 2025. Service planned to go live from September 2026.
    - Segregated recycling will be required from April 2026 – this will mean that two receptacles will be required per household one for paper/card and one for glass/cans/plastic.
        - Up to 225,000 additional bins to deliver and collect from.
        - Major change to service delivery and resident requirements.

        - Bradford to use TEEP Exemption to continue use of comingled bin.
    - Extended Producer Responsibility (EPR)

        - Packaging tax to encourage companies to use recycled packaging and reduce use of non-recycled material.
        - Tax provides funding to Councils to increase recycling rates.
        - Funding to Bradford is an initial £13m from November 2025.
        - Complex funding calculation for subsequent years based on tonnages and recycling improvement and performance.
        - Current recycling rate is circa 32% which is almost the lowest in the country.
        - Investment required to improve recycling rate further to gain funding and compliance.
            - HWRC policy change – no bagged waste, residents to segregate materials.
            - Cessation of classing private land clearances and community clean-ups as "litter" as this has a detrimental impact on recycling rate. This should be classed as fly-tipped material.
            - "Dirty MRF" – processing of kerbside waste to remove metals, plastics and moisture.
            - Food Waste - detailed above.
            - High Street recycling bins.

    - Emissions Trading Scheme (ETS)

        - Effective from April 2028
        - Carbon tax on fossil-based fuels within general waste (wood, plastics etc.)
        - Estimated % of waste based on national figures provides a charge per tonne to Council's for waste produced by residents.
        - If introduced today, this would be an estimated £40 per tonne increase (£2.6m additional cost).
        - Current projections indicate this could be circa £6.6m additional cost by 2028.
        - EPR funding to reduce waste and increase recycling should be used to comply with the changes and reduce ongoing costs.
- Fleet

    - Aging workshop, not fit for current or future needs – i.e. space, electric vehicles, equipment, heating etc.
    - Electric vehicle charging infrastructure- Council depots already at full capacity for changing.

- Street Cleansing

    - Demographic growth – new developments require additional cleansing.
    - City Centre improvements – major works to improve the CC will require increased and dedicated levels of service provision.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	22,500	Sales, Fees & Charges	(14,762)
Premises	1,483	Other Income	(3,253)
Transport	9,589		
Supplies and services	23,086		
Third party payments	(578)		
Transfer Payments			
Gross Cost	**56,080**	**Total Income**	**(18,015)**
Net Council Base Budget			**38,065**
Facilities Management			805
Corporate Resources Recharge			2,312
Indictive Depreciation			4,292

The following sections 4.3.1 to 4.3.21 provide a further breakdown of the Clean and Green service.

4.3.1 AD Waste, Fleet & Environment

Description

Cost codes within this area are mainly administrative and predominantly cover costs of salaries within the Assistant Director's office, alongside any service level savings targets.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	135		
Supplies and services	(71)		
Gross Cost	**64**	**Total Income**	**0**
Net Council Base Budget			**64**
Corporate Resources recharge			(64)

4.3.2 Enforcement

Description

This is a critical service provided to all Council services via the Fleet Services team. Service provision includes:

- Enforcement of vehicle and driver legislation
- Education and training to relevant legislative standards
- Management of vehicle tachograph and driver hours
- Investigation of legislation and traffic infringements
- Minibus driver assessments for schools
- CPC training delivery for HGV drivers
- Driver licence checks/management

Strategic Direction

Continue and improve service delivery as this:

- Ensures operational delivery of all Council Services utilising vehicles.
- Provides cost-recovery for both internal and external customers.
- Complies with fleet and driver legislation

Interconnections & Dependencies

- Requires existing staff
- Connects with all Council services utilising vehicles for delivery.
- Based on demand from each service which fluctuates with seasonal and known/unknown demand from service users.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	112		
Supplies and services			
Gross Cost	**112**	**Total Income**	**0**
Net Council Base Budget			**112**

4.3.3 External Work

Description

This is a non-statutory service provided to external entities via the Fleet Services team. Service provision includes:

- MOT tests available to businesses and the public
- Private Hire and Taxi testing
- Maintenance and repair of vehicles to schools and businesses
- Fleet related training for schools and businesses

Strategic Direction

Continue and improve service delivery as this:

- Provides a local and competent fleet option for schools and businesses
- Provides cost-recovery and income from external customers.
- Complies with fleet legislation/guidance.

Interconnections & Dependencies

- Requires existing staff
- Available to local and regional customers/demand. Examples are hire companies, police, other Councils
- Based on demand from customers which fluctuates with seasonal and known/unknown demand from service users.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
		Sales, Fees & Charges	(200)
		Other Income	(3)
Gross Cost	**0**	**Total Income**	**(203)**
Net Council Base Budget			**(203)**

4.3.4 Fleet Services

Description

The Council uses an in-house workshop and compliance service to facilitate all fleet and equipment related maintenance, repair and administration for over 1,500 assets across the entire council.
The workshop is based at Shearbridge Depot in BD7 and comprises of a team of technicians, vehicle testers, fuel/hire & compliance team, training team, enforcement and management. The workshop operates a 7-day service.
The main services regarding size of fleet and urgency of need are Highways, Waste, Street Cleansing, Parks, Homecare and Children's Services. Additionally, the workshop provides a small level of commercial work to local businesses and currently covers the annual and ad-hoc testing of all registered taxi and private hire vehicles.

Strategic Direction

The Council operates a large fleet of vehicles to provide essential services managed and maintained internally, through Fleet Management. It manages DERV fuel provision and provides specialist technical advice to users on vehicles and plant in terms of specification, maintenance, replacement and operation. The service is also responsible for monitoring Council employee's compliance with vocational drivers' hour's regulations, driver validation and training, and all aspects of compliance with Department for Transport regulations.

Interconnections & Dependencies

The service ensures the provision of expert technical, professional, regulatory, contracting and enforcement services to deliver the vehicular and driver requirements of the Council.
The service has close links with West Yorkshire Police and the Department for Transport.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,702	Sales, Fees & Charges	(6,049)
Supplies and services	263	Other Income	(229)
Premises	313		
Transport	2,139		
Third Payment	451		
Gross Cost	**4,868**	**Total Income**	**(6,278)**
Net Council Base Budget			**(1,410)**
Corporate Resources recharge			390
Indicative Depreciation			52

4.3.5 Fuel

Description

This is a critical service provided to all Council services via the Fleet Services team. Service provision includes:

- Circa £2.347m spend on diesel and petrol required.
- Over 2 million litres of fuel used per year across the Council.
- Fuel management, storage, administration and safety.
- Procurement and maintenance of above and below-ground fuel storage at multiple depots.
- Weekly ordering of bunkered diesel to ensure adequate stocks on site for all Council services to function.
- Provision and management of fuel cards for use across petrol-fuelled vehicles.

Strategic Direction

Continue and improve service delivery as this:

- Ensures operational delivery of all Council Services utilising vehicles.
- Provides cost-recovery for both internal and external customers.
- Complies with fleet and fuel legislation/guidance.

Interconnections & Dependencies

- Requires existing staff
- Connects with all Council services utilising vehicles for delivery.
- Based on demand from each service which fluctuates with seasonal and known/unknown demand from service users.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	69	Sales, Fees & Charges	(2,347)
Transport	2,453		
Gross Cost	**2,522**	**Total Income**	**(2,347)**
Net Council Base Budget			**175**

4.3.6 HCPH Testing

Description

This is a non-statutory but essential service provided to all registered and applying taxi and private hire drivers, via the Fleet Services team. Service provision includes:

- Circa 5,400 registered private hire and taxi car inspections per year, in line with current policy.
- Inspections to ensure safety standards and policy compliance, resulting in safer transport for residents. 81% pass rate based on current data.
- Operational management of the MOT/Taxi testing bays and equipment.
- Compliance with DVSA and testing regulations/standards.
- Customer liaison and advice regarding safety standards and defects.
- Three full time testing staff, backed up by available testing staff for peak demand.
- Test prices based on hourly labour rate and charged by Fleet Services to the HCPH management service.

Strategic Direction

Continue and improve service delivery as this:

- Ensures safety and best practice for all service users of the private hire and taxi vehicles.
- Provides cost-recovery for the service provided.
- Complies with fleet legislation/guidance.

Interconnections & Dependencies

- Requires existing staff
- Connects with all HCPH team for end-to-end delivery.
- Based on demand from the private hire and taxi trade which fluctuates with unknown and recently large demand from service users.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	105		
Gross Cost	**105**	**Total Income**	**0**
Net Council Base Budget			**105**

4.3.7 Hire

Description

This is a critical service provided to all Council services via the Fleet Services team. Service provision includes:

- Circa £2m annual spend on hire vehicles for all Council service as required.
- Sourcing of short, medium and long-term hire of machines, cars, vans, buses, refuse wagons and tractors at often short notice.
- Hire management, storage, administration, training and safety.

Strategic Direction

Continue and improve service delivery as this:

- Ensures operational delivery of all Council Services utilising vehicles.
- Provides cost-recovery for both internal and external customers.
- Complies with fleet and legislation/guidance.

Interconnections & Dependencies

- Requires existing staff
- Connects with all Council services utilising vehicles for delivery.
- Based on demand from each service which fluctuates with seasonal and known/unknown demand from service users.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	34	Sales, Fees & Charges	(499)
Transport	438		
Gross Cost	**472**	**Total Income**	**(499)**
Net Council Base Budget			**(27)**

4.3.8 Management

Description

Fleet Management. This is a critical service provided to all Council services via the Fleet Services team. Service provision includes:

- Management, maintenance and repair of over 1600 fleet assets
- Management of all services provided by Fleet Services – Fuel, Hire, Compliance, MOT, Testing, Training and Enforcement
- Driver licence checks and management for all Council drivers, ensuring services can legally operate.
- Accident and investigation management in relation to all Council fleet.
- Operational management of Shearbridge Workshop and depot
- Procurement of all fleet assets
- Contract Management of all fleet assets/services and contracts
- Commercial management of customers
- Operator Licence Management – legal duty via named and certified Fleet Managers.

Strategic Direction

Continue and improve service delivery as this:

- Ensures operational delivery of all Council Services utilising vehicles.
- Provides cost-recovery for both internal and external customers.
- Complies with fleet and fuel legislation/guidance.
- Depot upgrade/move is a necessity to ensure service provision can remain compliant and sufficient for the Council.
- Alternative fuelled vehicle maintenance (electric, hydrogen and/or gas) will be required in the short to long-term

Interconnections & Dependencies

- Requires existing staff
- Connects with all Council services utilising vehicles for delivery.
- Based on demand from each service which fluctuates with seasonal and known/unknown demand from service users.
- Depot upgrade/consolidation plans.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	311		
Transport	1		
Supplies and services	29		
Gross Cost	**341**	**Total Income**	**(0)**
Net Council Base Budget			**341**
Corporate Resources recharge			14

4.3.9 Parks – Depots

Description

The Parks service is responsible for the day-to-day operation, maintenance and presentation of Bradford's network of green spaces, covering 180+ named parks, playing fields, recreation grounds and pleasure gardens. These sites range from major destination parks and sporting hubs to smaller neighbourhood parks that provide local amenity and play space.

The service also delivers grounds maintenance across the wider Council estate and public realm, including:

- **Town and city centre civic spaces** and prominent public squares
- **Highway verges, roundabouts and gateways**
- **Cemeteries and closed churchyards** (in support of Bereavement Services)
- **Residential and social care settings**, libraries, leisure centres and cultural venues
- **Other managed grassed open spaces** and landscaped areas

Depots provide the operational base for workforce deployment, equipment, materials, seasonal programming, and rapid response to issues affecting safety, cleanliness and presentation.

Strategic Direction

The strategic focus is to shift the Parks service from a primarily reactive, cyclical maintenance model to a more planned, outcome-led approach that balances safety, quality, sustainability and affordability across a very large and diverse estate.

Key priorities are:

- **Standards and visible quality:** maintain consistent presentation through clearer site standards (e.g., destination parks vs neighbourhood parks), routine inspections, and targeted improvements where issues recur.
- **A more nature-positive parks model:** expand naturalised areas where appropriate to support biodiversity, improve resilience and reduce long-term maintenance pressures—selected through site-by-site assessment and stakeholder engagement.
- **Asset-led planning:** improve understanding of park assets (paths, play areas, sports facilities, furniture, fences, signage) and introduce a clearer programme for renewal, prioritisation and risk management.
- **Improved operational productivity:** optimise schedules, route planning and seasonal workloads from depots to reduce downtime, improve response times and better align resource to demand.
- **Community stewardship and partnership:** grow collaboration with "friends of" groups, volunteers, schools and partner services to support local ownership, co-design improvements and strengthen maintenance intelligence.
- **Delivery of core maintenance at scale:** continue the planned management of the district's extensive grassed areas—1,331 hectares (approx. 15.5m m²) of highway verges, parks and recreational grounds—while progressively modernising how the service targets effort and measures outcomes.

Interconnections & Dependencies

- **Health, wellbeing and prevention:** parks and open spaces underpin physical activity, mental wellbeing, community connection and accessible recreation—linking directly with public health and community services.
- **Sports, culture and events:** close coordination is required to support seasonal events, pitches, sports hubs and programme delivery, including the enabling works that make activity possible.
- **Bereavement Services:** parks maintenance teams deliver grounds maintenance within cemeteries and work with bereavement colleagues on presentation standards, access, and safety requirements.
- **Highways and public realm:** interfaces with highways verges, gateways and civic spaces require alignment of standards, responsibilities, and programmes to avoid gaps and duplication.
- **Biodiversity and climate functions:** collaboration with biodiversity officers and relevant teams is required to select naturalisation opportunities, manage ecological risks, and ensure compliance with best practice.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	3,320	Sales, Fees & Charges	(494)
Premises	460	Other Income	(54)
Transport	540		
Supplies and services	882		
Third party payments	(959)		
Gross Cost	**4,244**	**Total Income**	**(548)**
Net Council Base Budget			**3,695**
Facilities Management Charges (Utilities, Repairs and Maintenance)			408
Corporate Resources recharge			309
Indicative depreciation			1,573

Risks & Challenges

As more green space is developed across the council assets, there is a greater desire for collaborative working with colleagues from landscape design teams and large project teams to ensure long term maintenance solutions are in place with appropriate funding for their long-term sustainability.

4.3.10 Street Cleansing

Description

The Street Cleansing Service delivers the Council's statutory duty to keep relevant land, and highways clear of litter and refuse so far as is practicable, in line with the Environmental Protection Act 1990 and the Litter Code of Practice.

The service provides a visible, daily operational presence across the district, including:

- **Ward-based cleansing teams** and dedicated city centre teams undertaking litter picking, detritus removal, and litter bin emptying.
- **Planned cleansing frequencies** based on footfall, condition and local demand, including enhanced schedules for priority gateways, transport corridors and high-use areas.
- **Mechanical sweeping operations** across the district using a fleet of 16 pavement and road sweepers, supporting both routine cleansing and targeted deep cleans.
- **Ancillary environmental operations**, including:
    - Fly-tipping removal from Council land and adopted highways
    - Graffiti and tagging removal
    - Support with abandoned vehicle cases (in line with service responsibilities and escalation routes)
    - Litter bin maintenance and repairs to keep infrastructure safe and functional

Strategic Direction

The service is moving toward a more data-led, efficient and preventative model that improves visible standards while managing cost pressures and demand.

Key strategic deliverables are:

- **Modernising litter infrastructure:** introduction of higher-capacity city centre litter bins, including recycling capability, to increase capacity, reduce overflow and lower emptying frequency; with a planned phased rollout to key urban centres.
- **Route optimisation and productivity improvement:** deploy route optimisation tools (similar to those used in waste collection) to improve crew deployment, reduce dead mileage, improve completion rates and strengthen consistency of cleansing standards.
- **Review and rationalisation of on-street litterbins:** undertake a structured review of litterbin numbers, locations and servicing schedules to ensure provision is targeted, affordable and based on evidence of use and need.
- **Stronger operational integration:** following the service realignment into Waste, Fleet, Environmental Health & Licensing, embed joint working with Waste Collection and Environmental Enforcement to improve response coordination, share intelligence, and enable aligned hotspot targeting.
- **Prevention through education and enforcement:** strengthen the feedback loop between cleansing activity and enforcement—using hotspot mapping, statutory notices, and CCTV deployment to target fly-tipping and littering behaviours, improving compliance and reducing repeat incidents.

Interconnections & Dependencies

- **Waste Services:** alignment is essential for missed collection intelligence, side waste issues, bulky waste impacts, and joint hotspot response.
- **Environmental Enforcement:** shared intelligence (hotspots, repeat offenders, CCTV evidence) improves prevention and reduces repeat cleansing demand.
- **Neighbourhood and Community Services:** joint engagement activity supports behaviour change, local campaigns and rapid-response reassurance in priority locations.
- **Highways / Public Realm / City Centre management:** coordination is required around highways, events, traffic management, and planned works that affect access, cleansing frequencies and standards.
- **Fleet and Workshops:** service reliability depends on vehicle availability, maintenance turnaround, and contingency planning during peaks and breakdowns.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	5,221	Other Income	(137)
Premises	59		
Transport	690		
Supplies and services	533		
Third party payments	(72)		
Gross Cost	**6,431**	**Total Income**	**(137)**
Net Council Base Budget			**6,294**
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Resources recharge			416
Indicative depreciation			396

Risks & Challenges

There is no budget or obligation for the removal of waste on unadopted highways or private land. Ancillary Services work closely with Neighbourhood teams organising community clean ups.

4.3.11 Admin & Depots

Strategic Direction

This budget funds administration and depot running costs, which support the Waste Collection and Disposal Services. These costs are apportioned and fully recharged back to departmental services at year-end.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	113		
Premises	142		
Transport	2		
Supplies and services	29		
Gross Cost	**286**	**Total Income**	**0**
Net Council Base Budget			**286**
Corporate Resources recharge			(197)

4.3.12 Bulk Waste Collections

Description

This is a discretionary service provided at cost (including Waste Disposal costs) to residents for collection of up to 3 bulky items (sofa, bed, wardrobe etc.)

- £50 per collection
- Weekend only service – using existing vehicles to minimise costs.
- 75 x bookings per weekend available.
- Scope to provide additional bookings on Mondays and or additional crews at weekends.

Strategic Direction

Continue and improve service delivery as this:

- Reduces prospect of fly-tipping
- Provides cost-recovery
- Complies with waste legislation

Interconnections & Dependencies

- Requires existing staff and vehicle availability
- Connects with fly-tipping service
- Based on demand from residents and willingness to pay for service.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees		Other Income	(404)
Transport	29		
Supplies and services	400		
Gross Cost	**429**	**Total Income**	**(404)**
Net Council Base Budget			**25**
Corporate Resources recharge			7

**Costs associated with disposal are including in the Waste Disposal budget.*

Activity & Productivity - Update

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Bulk Refuse Tonnes Collected	1,213	1,039	1,010	1,093	755	381

4.3.13 EPR Funding (Extended Producer Responsibility – Packaging)

Description

EPR Funding is the Council's programme to secure, deploy and assure producer funding for the management of packaging waste under the Extended Producer Responsibility (EPR) regime, effective from 2026/27.

Service provision includes:

- **Managing and allocating up to £13.3m** of producer funding (as forecast through DEFRA methodology) to support local packaging waste services and associated new burdens.
- **Developing the investment business case**, including scoping and assurance for an initial £5.9m investment to improve service capacity, infrastructure, and compliance readiness.
- **Delivering compliance with EPR requirements from 2026/27**, including eligible cost governance, transparency, and audit readiness around the use of producer funding.
- **Strengthening tonnage and materials reporting**, ensuring accurate reporting of all relevant waste and packaging tonnages received and/or processed, with clear audit trails and reconciliation against contractor and disposal data.
- **Service transformation across key "touchpoints" for packaging**, including improvements to HWRC operations (site layout, segregation, signage, containerisation, and performance controls) to reduce contamination and maximise capture.
- **Targeted communications and behavioural interventions** (education and proportionate enforcement) to improve participation, reduce contamination, and increase packaging material capture where performance is weakest.

Strategic Direction

The strategic focus is to treat EPR as both a compliance obligation and a value-for-money opportunity, ensuring funds are used transparently to improve outcomes and reduce avoidable cost.

Key deliverables are:

- **Assure the funding and governance model:** establish clear controls for eligibility, allocation, reporting and audit to protect the Council and maximise the funding legitimately recoverable.
- **Invest to improve capture and reduce contamination:** prioritise interventions that deliver measurable improvement in packaging recycling performance (especially where contamination is driving cost and rejection).
- **Modernise HWRC performance:** improve site operational standards, customer flows and segregation to increase recycling yield, reduce residual disposal, and improve customer experience.

- **Create an integrated performance framework:** link EPR investment decisions to measurable service outputs (tonnage, contamination, participation, missed collections/complaints, cost per tonne) and track benefits realisation.
- **Align education and enforcement:** focus on the highest-impact behaviours and locations using data-led targeting and a consistent escalation approach.

Interconnections & Dependencies

- **Finance and assurance:** robust cost coding, eligible-cost governance, internal audit readiness, and clear reconciliation between budgets, contracts, tonnage and claims.
- **Procurement and contracts:** alignment of collection/disposal contracts and HWRC arrangements so performance standards, reporting requirements and incentives support EPR objectives.
- **Operational services (Collections / HWRC / Waste Disposal):** delivery relies on depot capacity, staff capability, vehicle and plant availability, and consistent operational controls.
- **ICT and data:** in-cab systems, weighbridge data, contractor reporting, and performance dashboards are critical to accurate packaging tonnage reporting and transparency.
- **Comms, customer services and enforcement:** coordinated messaging, service standards and escalation routes to drive participation and reduce contamination.
- **Demand variability:** packaging tonnage fluctuates seasonally and with wider service/user behaviours; capacity planning and resilience arrangements are required to maintain standards.

4.3.14 Food Waste Collections

Description

Food Waste Collections is the mobilisation and ongoing delivery programme to introduce weekly, separate food waste collections in line with Simpler Recycling requirements from 2026/27, funded in part through producer payments (EPR/Simpler Recycling funding).

Service provision includes:

- **Mobilising producer funding (£4.8m)** to support the introduction of food waste collections from 2026/7, in line with DEFRA funding assumptions and grant conditions.
- **Developing and maintaining the business case** and implementation plan (collection methodology, containment, vehicles, depot requirements, staffing, treatment/disposal route, and customer policy).
- **Ensuring legal compliance** with new statutory requirements for separate food waste collection and associated service standards from 2026/27.
- **Operational transformation of collections** to integrate a weekly food waste round with existing residual/recycling services, including route design, crew structures, and service sequencing.
- **End-to-end data and performance reporting**, including accurate reporting of all food waste tonnages collected, received and/or processed (and associated audit and reconciliation requirements).
- **Resident and business engagement**, aligned to education and enforcement activity, to maximise participation, minimise contamination, and reduce avoidable service failure demand.
- **Ongoing operational management and continuous improvement**, including monitoring participation, tonnage yield, contamination, complaints, missed collections, and cost per household.
- **Managing the ongoing revenue impact (~£2.5m)** and ensuring costs are controlled within the medium-term financial envelope through productivity, contract optimisation and service design choices.

Strategic Direction

- The programme will be delivered as a controlled mobilisation with a strong focus on *readiness, affordability and measurable outcomes*:
-
- **Deliver a compliant service by April 2026** with clear go-live governance, milestones, and operational readiness (people, fleet, depot, containers, comms, treatment route, and systems).
- **Design for value for money** by integrating food waste with existing collection architecture, using route optimisation and productivity standards to reduce incremental cost and protect core performance.

- **Increase capture and improve recycling performance** through high participation, low contamination, and targeted communications (with escalation routes for persistent non-compliance where proportionate).
- **Stabilise and then improve customer experience** by reducing missed collections, improving reliability at launch, and building in rapid learning loops during the first 3–6 months post-implementation.
- **Strengthen assurance and reporting** so tonnage, costs, and funding conditions are transparent—supporting audit requirements and future funding negotiations.

Interconnections & Dependencies

- **Workforce and HR:** new/reprofiled roles, recruitment, training, route familiarisation, and safe systems of work (including manual handling and containment).
- **Fleet and depots:** procurement/availability of suitable vehicles, maintenance capacity, depot layout changes, and storage/handling arrangements for food waste containers and supplies.
- **Procurement and contracts:** treatment/disposal route (e.g., AD/organics processing), haulage arrangements, container supply contracts, and any required temporary arrangements for mobilisation.
- **Finance and EPR governance:** funding drawdown conditions, cost tracking, budget management of the £2.5m revenue pressure, and robust evidence for claims and audit.
- **ICT, data and reporting:** in-cab/round management systems, tonnage and weighbridge data, reporting architecture, and performance dashboards.
- **Comms, customer services and enforcement:** coordinated comms plan, assisted collections, service standards, complaints handling, and targeted interventions for hotspots and contamination.
- **District-wide demand variability:** tonnage and set-out rates will fluctuate seasonally and by area profile; the service model must include capacity planning, resilience arrangements and performance tolerance.

4.3.15 Garden Waste Collection

Description

The Garden Waste Collection Service is a non-statutory, subscription-based service, introduced as a chargeable offer to residents in June 2017.

The service is currently delivered through four collection rounds, serving approximately 38,500 households. Collections operate on a four-weekly cycle over 48 weeks, with a planned stand-down period during December–January to reflect reduced seasonal demand and to optimise operational capacity.

The service provides a managed route for the collection of garden organics, supporting cleaner neighbourhoods, reducing pressures on residual waste, and improving overall materials management.

Strategic Direction

The strategic approach is to protect subscription income while improving operational efficiency and service reliability.

Key deliverables are:

- **Maintain and grow the subscriber base** through clear customer standards, timely communications (start/stop dates, missed collections, severe weather arrangements), and an efficient renewal process.
- **Optimise rounds and productivity** by aligning route planning, crew deployment and vehicle utilisation with demand patterns, minimising dead mileage and reducing avoidable repeat visits.
- **Strengthen integration with core waste collections** to ensure the garden waste model supports wider waste performance (e.g., reducing residual tonnage, side waste, and contamination impacts).
- **Ensure seasonal resilience** through a planned winter stand-down, with clear customer messaging and mobilisation readiness at service restart.
- **Improve data visibility** on participation and tonnage yield to support better forecasting, cost control and decision-making on future service design.

Interconnections & Dependencies

- **Kerbside Collections (Residual/Recycling/Food Waste):** garden waste capture directly reduces residual waste tonnage and can support cleaner streets by limiting overflowing bins and side waste during peak gardening months.
- **Waste Disposal / Treatment:** increased garden waste diversion reduces residual disposal demand and associated costs, while requiring secure organics processing capacity and contract alignment.
- **Fleet, depots and workshops:** vehicle availability and maintenance turnaround underpin service reliability, particularly during peak spring/summer periods.

- **Customer Services and ICT:** subscription management, renewals, service requests and performance reporting rely on effective systems, accurate address data and clear service standards.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	590	Other Income	(2,223)
Premises			
Transport	61		
Supplies and services	6		
Gross Cost	**657**	**Total Income**	**(2,223)**
Net Council Base Budget			**(1,566)**
Corporate Resources recharge			133
Indicative Depreciation			13

Activity & Productivity

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Garden Waste Tonnes Collected	7,544	9,076	8,763	7,598	7,592	5,872

4.3.16 Household Waste Sites (HWRC's/TLS)

Description

The Council operates five Household Waste Recycling Centres (HWRCs) providing residents with accessible facilities to dispose of household waste responsibly and maximise reuse and recycling. Each site offers a range of containers and segregation arrangements to support high recycling capture and safe handling of a wide variety of materials.

To protect capacity for residents and reduce misuse:

- A van permit scheme has operated since 2006 to deter trader abuse.
- A residents-only permit scheme was introduced in 2013 to manage cross-boundary use. Permits can be requested online or via the main HWRCs in Bradford and Keighley.

HWRCs accept a broad range of household materials including residual waste and a wide set of recyclable and specialist streams (e.g., paper/card, metals, glass, green waste, wood, plastics, textiles and shoes, books, oils, paints, carpets, mattresses, bicycles for reuse, soil/rubble, polystyrene, batteries, lamps/tubes, WEEE, and household chemicals). Provision is designed to reduce illegal disposal, increase capture of recyclable materials, and support safe disposal routes for hazardous items.

The Council also operates two Transfer Loading Stations (TLS) which, with prior notice, accept trade waste and chargeable materials (e.g., windows, tyres, plasterboard) on a cost-recovery basis covering haulage, documentation and disposal. TLS sites also provide controlled acceptance routes for certain specialist wastes (including bonded asbestos, clinical, and offensive waste) subject to rules and controls.

Performance varies by site: average material presented per visit is typically 38kg–58kg, with Midland Road and Bowling Back Lane consistently receiving higher weights per visitor than other sites—indicative of catchment, access, and usage patterns that inform capacity planning and operational controls.

Strategic Direction

The HWRC/TLS strategic focus is to deliver a compliant, high-performing network that increases recycling and reuse while controlling unit costs and improving customer experience.

Key deliverables are:

- **Improve recycling yield and reduce contamination** through better segregation, clearer signage, site layout improvements and consistent operational standards.
- **Strengthen reuse and waste prevention** by expanding and optimising reuse opportunities (e.g., bikes, furniture and other suitable streams where partnerships allow).
- **Maintain robust access controls** (van and resident permit schemes) to protect capacity for residents, reduce cross-border pressure and tackle misuse.
- **Prepare for legislative change (including EPR/Simpler Recycling impacts)** by improving materials reporting, eligible-cost assurance, and operational readiness for increased expectations on capture and transparency.

- **Reduce operating costs per tonne** through site productivity improvements, container management, haulage optimisation, and targeted investment where it reduces failure demand and disposal costs.
- **Improve customer experience and safety** via queue management, traffic flow controls, consistent opening/service standards and safer handling of hazardous wastes.

Interconnections & Dependencies

- **Waste Disposal / Treatment and haulage:** secure outlets, compliant documentation, and resilient haulage arrangements are essential for all waste streams (including hazardous and specialist wastes).
- **Fleet and asset management:** plant, containers, compactors and wider site infrastructure require planned maintenance and timely repair to sustain availability, safety and throughput.
- **Procurement and contracts:** performance standards, reporting requirements, and incentives must align to recycling yield, cost control and compliance outcomes.
- **Legislation and policy compliance:** duty of care, hazardous waste controls, permit conditions and evolving national requirements drive operational rules, reporting and assurance.
- **Data and performance reporting:** weighbridge data, contractor reporting and consistent material coding are critical for operational control, audit, and accurate materials reporting.
- **EPR (Extended Producer Responsibility) funding and assurance:** HWRC improvements are a key delivery route for increasing packaging capture and recycling performance. Site changes (layout, signage, segregation, containers, reuse arrangements and customer communications) need to be aligned to EPR objectives, eligible-cost requirements, and the enhanced reporting and audit expectations from **2026/27**.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,856		
Premises	92		
Transport	238		
Supplies and services	49		
Gross Cost	**2,235**	**Total Income**	**0**
Net Council Base Budget			**2,235**
Facilities Management Charges (Utilities, Repairs and Maintenance)			104
Corporate Resources recharge			92
Indicative depreciation			224

Activity & Productivity

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
HWRC tonnages	47,233	15,425	47,629	40,636	41,419	38,059

4.3.17 Kerbside Waste and Recycling Collection

Description

The Kerbside Collection service delivers household residual waste and recycling collections across the district through an Alternate Weekly Collection (AWC) model: residual waste one week and Domestic Mixed Recycling (DMR) the next. Delivery requires 38 collection rounds, including two rural rounds, designed to balance coverage, travel time and operational efficiency.

Collections are primarily undertaken using 26-tonne Refuse Collection Vehicles (RCVs), with smaller vehicles deployed where access constraints (narrow streets, tight turning circles, weight limits) prevent standard RCV use. To improve productivity and reduce the number of daily disposal trips, the service has introduced 32-tonne collection vehicles (approx. 40% greater payload than standard vehicles). A further four 32-tonne vehicles were added to the fleet from August 2024, enabling higher throughput and improved route efficiency.

The service must continuously plan for housing and property growth, which drives additional round capacity requirements. As a working assumption, one additional round is typically required for every 5,000–6,000 properties, depending on geography, property type and travel distances.

Containerisation is standardised to support reliable collection and reduce contamination:

- Most households use 240L wheeled bins for residual waste and DMR.
- Larger households (7+ people) can request additional residual capacity (e.g., an additional 140L bin) subject to eligibility and a charge where applicable.
- Communal properties use larger shared containers (typically 1100L), generally provided by landlords/managing agents as part of their waste storage responsibilities.

The service manages significant material volumes each year, typically collecting around 110,000 tonnes of residual waste and 35,000+ tonnes of DMR from the kerbside (circa 600kg residual and 230kg DMR per household, though this varies materially by area and household profile). Operationally, this equates to a minimum of ~88 RCV loads per day to clear kerbside material and maintain service standards.

The service is also exposed to market volatility in the processing capacity and acceptance standards for core recycling streams (glass, cans, plastics, paper and card), which can change month-to-month and directly impacts costs, contamination management and service messaging.

Strategic Direction

The strategic focus is to maintain a safe, reliable, value-for-money collection service while preparing for major regulatory change and the associated operational redesign.

Key deliverables are:

- **Improve round efficiency and productivity** through route optimisation, better balancing of workloads, increased use of higher-payload vehicles where suitable, and reduction of avoidable downtime and disposal trips.
- **Strengthen performance against national indicators** including:
    - total household waste arisings (kg per household),
    - overall recycling performance,
    - and recycling contamination control (reducing rejected loads and reprocessing costs).
- **Prepare for statutory reforms under the Environment Act 2021** (as implemented through Simpler Recycling and related regulations), ensuring operational readiness, compliant reporting, and clear customer communications.
- **Manage known future cost pressures and service change** through robust business cases and mobilisation planning, including:
    - **Food waste collections** (service commencement planned from 2026/7, with local delivery timing impacted by vehicle availability—delayed start currently assumed as September 2026—and an estimated ~£3m/year revenue requirement).
    - **EPR (Extended Producer Responsibility)** (from November 2025, with ~£13.3m forecast funding to support improved recycling performance, data/reporting assurance, and targeted investment).

Emissions Trading Scheme (ETS) impacts (from April 2028), creating a significant residual disposal cost risk (potentially ~£6m/year depending on final scheme design and exposure).

Interconnections & Dependencies

- **Waste Disposal / Treatment:** kerbside performance directly drives disposal volumes and cost—higher recycling capture reduces residual disposal and exposure to future ETS pressures.
- **MRF and reprocessors:** acceptance standards and contamination thresholds affect the viability and cost of DMR processing; stable markets require strong quality control and communications.
- **Fleet and depots:** vehicle availability, workshop turnaround, fuelling and depot capacity are critical to daily service reliability and the ability to mobilise new collection requirements (e.g., food waste).
- **EPR and data/reporting assurance:** accurate tonnage and composition reporting, contamination tracking, and auditable data flows are essential to secure and evidence producer funding and to target investment effectively.
- **Customer services, communications and enforcement:** consistent messaging, assisted collections, and targeted interventions are required to reduce missed collections, manage side waste pressures, and improve recycling behaviour.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	6,621	Sales, Fees & Charges	(43)
Premises	213	Other Income	(95)
Transport	1,818		
Supplies and services	121		
Gross Cost	**8,773**	**Total Income**	**(138)**
Net Council Base Budget			**8,635**
Corporate Resources recharge			761
Indicative depreciation			1,260

Activity, Productivity & Performance

	2022-23	2023-24	2024-25
Kerbside Residual Tonnes Collected	103,460	106,108	108,216
Dry Recycling Tonnes Collected	36,493	35,746	42,524

4.3.18 Recycling Advisory Team

Description

- The Recycling Advisory Team provides the Council's frontline education, engagement and behaviour-change capability to improve recycling performance and reduce contamination across households and, where required, businesses.
- Service provision includes:

- A dedicated team of five officers who design and deliver recycling advice, communications and targeted interventions.
- **Proactive engagement** in areas with persistent low participation or high contamination, informed by round performance data, rejected loads, and hotspot intelligence.
- **Reactive support** responding to service issues (e.g., contamination spikes, repeat non-compliance, service change impacts), including on-the-ground visits and tailored guidance.
- **Preparation for and support of legislative change from 2026/27**, ensuring residents understand new requirements (e.g., separate food waste, recycling rules, container use and set-out expectations).
- **Co-ordinated education and escalation**, working alongside enforcement where appropriate, to move from advice to compliance in a consistent, proportionate way.
- Development and distribution of clear, practical recycling guidance to reduce avoidable queries, missed collections linked to contamination, and cost associated with rejected or reprocessed material.

Strategic Direction

- The service will be strengthened as a core enabler of improved recycling outcomes and value for money—focused on targeting the behaviour that drives cost and poor performance.
- Key deliverables are:

- **Reduce contamination and rejected loads** through targeted, evidence-led interventions and consistent messaging that improves material quality at the point of set-out.
- **Increase participation and capture** by focusing activity where the marginal gains are highest (low-performing rounds, high-density housing, repeat hotspots).
- **Support compliant service transition** for 2026/27 changes by delivering clear communications, local "go-live" support, and reinforced guidance during the first 3–6 months of mobilisation.
- **Improve customer experience** by reducing confusion, preventing avoidable service failures, and providing accessible advice that is consistent across channels.
- **Demonstrate measurable impact** by linking advisory activity to performance metrics (contamination rates, set out/participation, missed collections, complaints, and tonnage yields).

Interconnections & Dependencies

- **Kerbside collections and HWRCs:** relies on operational data (contamination, rejected loads, missed collections, participation) and feedback loops to target interventions effectively.
- **Environmental Enforcement:** escalation routes for persistent non-compliance, with a clear, proportionate pathway from advice → warning → enforcement where required.
- **Street Cleansing and Neighbourhood teams:** joint work on litter/fly-tipping hotspots and community-facing campaigns that improve visible environmental outcomes.
- **Customer Services and Communications:** consistent scripts, website content, service alerts and campaign messaging are essential to reduce failure demand and improve understanding.
- **Future compliance and funding (EPR/Simpler Recycling):** advisory work supports delivery of improved recycling performance and the evidence base needed for reporting, assurance and benefits realisation.
- **Resourcing and peak demand:** workload fluctuates with seasonal waste patterns, service change activity, and contamination spikes—requiring flexible deployment and prioritisation.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	135		
Premises	5		
Transport	3		
Gross Cost	**143**	**Total Income**	**0**
Net Council Base Budget			143
Corporate Resources recharge			22

4.3.19 Trade Waste

Description

The Trade Waste Service is a non-statutory, income-funded commercial operation that provides contracted waste and recycling collections to local businesses in competition with private sector providers. The service is designed to recover full costs through income, covering collection, haulage, disposal/treatment, overheads and compliance.

The service operates Tuesday to Friday and delivers collections for:

- **General Waste**
- **Mixed Recycling**
- **Paper/Card**

It currently services approximately 2,500 customers across around 2,800 collection sites throughout the Bradford district. All customers are on formal contracts, with contracts held and managed within Elemos. Elemos is the core operating system for Trade Waste, used to:

- store and manage contract records,
- plan and manage collection routes,
- capture service activity and performance data.

Operational delivery is supported by in-cab tablets, enabling drivers to record daily completion and exceptions in real time, creating an auditable, accurate record of service delivery and supporting performance reporting, customer enquiries and contract compliance.

Strategic Direction

The strategic direction is to stabilise and strengthen the service as a commercially viable trading operation—protecting income, improving efficiency, and adapting the offer to regulatory and market changes.

Key deliverables are:

- **Protect and grow the customer base** by maintaining reliable service standards, improving responsiveness to issues, and ensuring contract terms and pricing remain competitive and transparent.
- **Optimise route efficiency and productivity** using Elemos data and route planning to reduce dead mileage, improve completion rates, and maximise vehicle utilisation across the operating week.
- **Strengthen commercial and financial assurance** so the service consistently achieves **full cost recovery**, with robust pricing models that reflect disposal/treatment costs, overheads, and operational inputs.
- **Adapt the service offer to regulatory change**, including the impact of commercial food waste requirements introduced from April 2025, ensuring the Council's offer remains compliant and relevant and that customers are supported to meet their obligations.

- **Improve materials segregation and recycling performance** within the commercial customer base (where feasible), reducing contamination and managing processor acceptance requirements and gate fee volatility.
- **Use performance intelligence** (missed collections, repeat issues, route adherence, customer churn) to drive continuous improvement and targeted retention activity.

Interconnections & Dependencies

- **Waste Disposal / Treatment and reprocessors:** the viability of the commercial offer depends on resilient outlets for general waste and recyclable streams; changes in gate fees and acceptance standards directly affect pricing and margins.
- **Fleet, depots and maintenance:** vehicle availability, workshop turnaround, and depot capacity are critical to maintaining contracted service standards and minimising service failures.
- **Elemos (systems and data):** contract governance, route management, performance reporting, and customer assurance rely on system integrity, data quality, and effective use of in-cab technology.
- **Finance and income controls:** full cost recovery depends on accurate cost modelling, contract pricing, invoicing, and debt management—particularly where disposal costs change.
- **Regulatory compliance:** duty of care requirements, documentation, and evolving legislation (including commercial food waste obligations) must be embedded in customer terms and operational practice.
- **Customer Services / account management:** timely handling of missed collections, access issues, additional capacity requests, and contract variations is essential to retention and reputation in a competitive market.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	635	Sales, Fees & Charges	(3,763)
Premises	57		
Transport	260		
Supplies and services	1,866		
Gross Cost	**2,818**	**Total Income**	**(3,763)**
Net Council Base Budget			**(945)**
Corporate Resources recharge			76
Indicative depreciation			133

Activity & Productivity

	2019-20	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Trade Waste Tonnes Collected	16,131	11,836	13,555	12,411	11,398	17,644

4.3.20 Waste Compliance & Clinical

Description

The Waste Compliance & Clinical service delivers the Council's statutory responsibility to collect clinical and offensive waste from residents who are receiving treatment at home and require safe disposal arrangements. Collections are undertaken using a specialist vehicle operated by a suitably trained driver, with appropriate handling controls, documentation and compliant transfer to treatment/disposal outlets.

The household service is currently provided free of charge, although legislation allows councils to charge for the collection element if required. Where a resident is receiving district care, responsibility for managing any associated clinical waste sits with the care provider under their duty of care arrangements.

In addition to statutory household collections (delivered under the relevant provisions including the Control of Pollution Act 1974 and associated legislation), the service operates a small commercial offer on a cost-recovery basis for organisations where there is no statutory duty for the Council to collect. This includes agreed collections from providers such as dentists, GP practices, clinics, pharmacies, tattooists and similar premises, with income used to offset operating costs and sustain the service.

The service collects approximately 20 tonnes of clinical waste per year (across household and chargeable collections) and provides an important safeguard for public health and environmental compliance.

Strategic Direction

This is a small but critical service with a strong compliance and safeguarding focus. The strategic direction is to:

- **Maintain full legal and operational compliance** through consistent procedures, documentation, and audit-ready controls across the end-to-end chain of custody.
- **Protect service resilience and safety** by ensuring continued access to appropriately trained staff, specialist vehicles, and compliant treatment outlets.
- **Review charging and cost recovery** (where appropriate) to ensure the household service is financially sustainable and aligned with Council policy, recognising statutory discretion on charging.
- **Grow the commercial (third-party) element in a controlled way** where it improves cost recovery without impacting statutory capacity—focusing on sectors with consistent demand and clear compliance requirements.
- **Strengthen performance monitoring** (requests to collection times, missed collections, incidents, and unit cost) to ensure the service remains efficient and safe.

Interconnections & Dependencies

- **Waste Disposal / Treatment and haulage:** requires secure, compliant outlets for clinical/offensive waste (and associated haulage arrangements), with tight controls on documentation and chain of custody.
- **Fleet and specialist assets:** vehicle availability and planned maintenance are critical due to the specialised nature of the operation and limited redundancy.
- **Legislation and policy compliance:** service must remain aligned to evolving waste classification rules, duty of care requirements, and any local charging policy decisions.
- **Training and competency:** relies on specialist clinical waste handling training and any required hazardous goods competencies (e.g., ADR where applicable), plus safe systems of work.
- **Adult social care / health partners:** clear referral routes and responsibilities are required so residents receive the right service and care providers meet their own disposal obligations.
- **Commercial customers (third party):** contract terms, pricing, invoicing, and documentation must support full cost recovery and compliance assurance.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	266	Sales, Fees & Charges	(123)
Premises	6		
Transport	23		
Supplies and services	17		
Gross Cost	**312**	**Total Income**	**(123)**
Net Council Base Budget			**189**
Corporate Resources recharge			20

Activity & Productivity

Collection of circa 30 tonnes of material (needles, clinical/offensive bags) per year with low-volume collections being made Monday to Friday across the district.

4.3.21 Waste Disposal

Description

The Waste Disposal service manages the haulage, storage, treatment and disposal of residual waste and recycling arising from the kerbside collection services, trade waste operations and the household waste site network. In total, the service handles in excess of 200,000 tonnes per year.

The service includes:

- Operation of Transfer Loading Stations (TLS) at Bradford and Keighley, where materials are received, bulked, managed and prepared for onward haulage and final treatment/disposal.
- Management of the Council's waste disposal and treatment arrangements, including contracted processing routes for recycling and residual waste.
- System-wide integration with the five Household Waste Recycling Centres (HWRCs), ensuring all accepted waste streams have compliant outlets and documentation.

The majority of the budget is incurred through external contracts for processing and disposal. Contractors manage waste through:

- **Material recovery** (extracting additional recyclables and value where possible), and
- **Residual treatment**, primarily via Energy from Waste (EfW) where residual waste is used as fuel for energy generation.

Landfill is now a minimal route for the authority, with **less than 2%** of waste typically going to landfill, reflecting reliance on recycling recovery and EfW capacity.

A key operational reality is that disposal markets are volatile. Processor availability, gate fees, haulage costs, contamination thresholds and the value of recyclate can all change quickly. This volatility can materially increase costs—particularly where loads are rejected, where residual outlets tighten, or where market conditions shift in-year.

Strategic Direction

The strategic direction is to provide a resilient, compliant and cost-controlled disposal system that maximises value recovery, minimises residual treatment cost, and reduces exposure to market shocks.

Key deliverables are:

- **Maintain secure, compliant outlets** for all waste streams, with strong contract management and contingency planning to protect service continuity.
- **Maximise material recovery and quality**, reducing contamination and rejected loads that drive reprocessing, haulage and disposal cost escalation.
- **Reduce the cost of residual disposal** by supporting upstream recycling performance and ensuring residual feedstock is suitable for EfW requirements.
- **Strengthen commercial and performance assurance** (tonnage, composition, contractor reporting, audit trails) to improve transparency and protect the Council in disputes and funding claims.
- **Prepare for structural change from 2026/27**, including:

- **EPR (Extended Producer Responsibility)** and **Simpler Recycling** requirements, and
- **Mandatory weekly food waste collections from 2026/7** (local mobilisation timing subject to vehicle availability).

  These reforms will change feedstock composition, reporting requirements, and the operational interface between collections, TLS, HWRCs and disposal contracts—requiring active planning and re-optimisation of disposal routes and infrastructure.

In parallel, the service must actively manage the cost risk associated with tightening national treatment capacity and changing regulatory pressures (including future carbon-related cost impacts), which could increase the unit cost of residual disposal if not mitigated through waste reduction and improved capture of recyclables.

Interconnections & Dependencies

- **Waste Collection:** kerbside residual and recycling volumes drive disposal demand, contract throughput and unit costs; improved recycling reduces residual disposal exposure.
- **Trade Waste:** commercial waste adds tonnage and variability; pricing and disposal costs must remain aligned to maintain cost recovery.
- **HWRCs / TLS operations:** site performance, segregation and throughput directly affect contamination, haulage efficiency and treatment costs.
- **Fleet and depot operations:** reliability of vehicles and plant is essential for transfer operations, bulk haulage, and maintaining daily system flow.
- **Legislation and policy:** compliance requirements, duty of care, reporting obligations and upcoming reforms shape contract terms, service standards and audit needs.
- **Disposal market conditions:** processor capacity, gate fees, haulage rates and recyclate values are inherently variable and can create in-year budget pressure without strong controls and contingency arrangements.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,280	Sales, Fees & Charges	(1,245)
Premises	135	Other Income	(108)
Transport	890		
Supplies and services	18,962		
Gross Cost	**21,267**	**Total Income**	**(1,353)**
Net Council Base Budget			**19,914**
Facilities Management Charges (Utilities, Repairs and Maintenance)			88
Corporate Resources recharge			718
Indicative depreciation			297

4.4 Stronger Communities & Regulatory Services

The Service aims to improve the lives of Bradford residents by building safer, healthier, and more resilient communities. Using an Asset Based and preventative Development approach, the service focuses on prevention and early intervention, even in its regulatory services recognising the strengths that already exist within neighbourhoods and working alongside local people to help them thrive.

The service operates across system, community, and individual levels, tackling the wider determinants of health and wellbeing. By bridging public, private, and voluntary sector organisations, it ensures residents can access the right support at the right time and place. This joined-up approach helps reduce inequalities and strengthens connections between people and services. Area offices play a critical role in place leadership, though also co-ordinating wider partnership and collaboration work with system leaders, community leaders to develop community resilience and readiness.

Deeply rooted in Bradford's neighbourhoods, the service works through local area offices, youth services, uniformed services, and a district-wide strategic team. This structure enables both local and district-wide impact, supporting communities to move away from crisis and towards long-term wellbeing.

Priorities

Neighbourhood Support Service - Area Offices and Neighbourhood Wardens.

Neighbourhood Connect

> Gap in service identified for people with low level needs aged 18+ seeking support from adult social care. The service connects people to their local offer to improve their mental health and to reduce the cost to the system as part of an early intervention model.

- Reduce social care referrals.
- Improve mental health and wellbeing.
- Reduce the strain and cost on the system and intervene early Implementation of District and Locality Plans, Develop, design and lead area/working to improve Public Health outcomes.
- Promote health in innovative ways at a hyper local level using the 'Living Well' brand, including campaigns, Vaccination take up and work with communities of interest. Improve self-reported wellbeing, physical activity and reduce social isolation. Support and contribute towards integrated health neighbourhood working
- Jointly work alongside the integrated health board and partners to support area wide community health partnerships
- Empower structured pathways for community engagement through volunteering initiatives that strengthen civic pride and collective responsibility.
- Strong Cohesive communities
- To enable communities to be stronger, cohesive and more integrated.
- To enable even greater trust, belonging, bonding and bridging between communities and neighbourhoods.
- To review stronger communities' strategic approach.
- To commission review and publish 5-year community cohesion framework.

- Champion and coordinate the recognition of key national and international days, positioning Bradford as a leading city for celebration and cultural showcase.

Safer Communities

- Lower levels of violence – especially against women and girls.
- Improve City Centre Safety and perceptions.
- Prevention and disruption approach to Serious Organised Crime
- Tackle anti-social behaviour including anti-social vehicle usage.
- 'Prevent' Priority Area in line with Home Office objectives to reduce radicalisation and extremism

Youth Services

- Providing opportunities for young people to develop their interests, passions and potential.
- 11–19-year-olds – reducing youth isolation - social emotional mental health support.
- Early intervention to prevent specialist services becoming more overwhelmed.
- Reduce social care referrals. Improve school attendance. Improve youth anti-social behaviour via referrals from Prevention Panels (Police, Domestic Abuse, Sexual Violence).

Uniformed Services and Regulatory Services

- Rationalise and standardise income streams.
- Improve enforcement rates.
- Improve Customer satisfaction

Risks & Challenges

Safeguarding
Robust training programme, regular supervision and case management, robust audit and tracking.

Delivery on external contracts
Strong contact management, regular check in and progress tracking.

Vacancy control
Regular business as usual activity and impact tracking, assessment and reporting.

Management of Elected member direction/influence/expectations
Joint working protocol with Portfolio holder to be developed, including expectations document and agreed work plan.

4.4.1 AD Neighbourhood & Community Services

Description
Cost codes within this area are mainly administrative and predominantly cover costs of salaries within the Assistant Director's office, alongside any service level savings targets.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	597	Government Grants	(18)
Premises	2		
Transport	1		
Supplies and services	133		
Gross Cost	**732**	**Total Income**	**(18)**
Net Council Base Budget			**714**
Corporate Recharges			(141)

4.4.2 CCTV

Description

The service fulfils the Council's statutory obligations specifically the Antisocial Behaviour, Crime & Policing Act, Environmental Protection Act 1990 (in relation to environmental crime), Environment Act 1995, Police and Criminal Evidence Act 1984, Criminal Procedure and Investigations Act 1996, Regulation of Investigatory Powers Act 2000, Act 2013 and relevant policy and practice with regards to CCTV, the service is SIA accredited. The service works in partnership with the Police, Emergency Services and internal departments within Bradford Council. The Control room delivers a range of services which include an emergency out of hours service, alarm monitoring, provision of a lone worker system as well as supporting radio communication systems which are regulated under OFCOM.

Bradford Council has just under 1000 cameras installed across the district for on-street crime and disorder, Urban Traffic Control (UTC), Clean Air Zone (CAZ), bus lane & bus gate (Moving Traffic Enforcement MTE) and fly tipping.

Strategic Direction

To deliver a compliant CCTV service used effectively and in accordance with legal and ethical guidelines as a Market Leader under the Security Framework. To enhance public safety engagement involving community in decision-making processes to provide a coordinated approach in the deployment and management of CCTV cameras. To develop commercial opportunities for income generation and growth for the department in respect of bespoke security and out of hours services to be delivered to other organisations. Provides strategic advice, coaching and training to the Chief Executive, Council Management Team (CMT) and Senior Leadership Team (SLT) on various security and CCTV arrangements and act as a sounding board for new concepts.

Interconnections & Dependencies

The service works across all council directorates providing guidance and support. They also work with other Local Authorities, National Health Service, Public Health, West Yorkshire Police, West Yorkshire Fire & Rescue Service, Yorkshire Ambulance Service, Environment Agency and the Utility companies.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	585	Other Income	(153)
Premises	13		
Supplies and services	166		
Gross Cost	**764**	**Total Income**	**(153)**
Net Council Base Budget			**611**
Corporate Recharges			392
Indicative Depreciation			235

4.4.3 City of Culture - Contingency

Description

City of culture Contingency was set aside to support the districts readiness to host the City of Culture programme. The budget was established in agreement with Bradford City of Culture Board.

Strategic Direction

A total of £700k was set aside in 2024/25 to support any non-budgeted cost associated with Programming and readiness, this was to cover unplanned events such as bad weather, or increasing security due to demands placed on the councils legal and statutory obligations.
Any funds not spent for contingency purposes at the end of the programme would be reinvested into cultural legacy activities going forward.

This was a one-off budget to support any unanticipated budgetary demands in the run up to and during the year of culture.

4.4.4 Emergency Planning

Description

The service fulfils the Council's statutory obligations under the Civil Contingencies Act 2004 and co-ordinates the Council's response to emergency situations. The service involves leading various activities and holding strategic responsibility for Council Services with regards to Emergency Planning and Operational Resilience including Business Continuity, Protect and Prepare Counter Terrorism (Martyn's Law), Safety Advisory Group (SAG), Community Groups, Corporate Security, flooding, Incident management, training and exercising of corporate plans.

Strategic Direction
The service leads the development of the Council's emergency response strategy, community resilience strategy, Business Continuity strategy and Security Framework across all Council directorates.

Provides strategic advice, coaching and training to the Chief Executive, Council Management Team (CMT) and Senior Leadership Team (SLT) on various resilience arrangements and act as a sounding board for new concepts. To represent the Council at Gold (SCG) and Silver (TCG) level at Local Resilience Forums and in incidents affecting the Bradford District.

The service leads the council's incident management response upon activation of incidents and emergencies.

Interconnections & Dependencies
The service works across all council directorates providing guidance and support. They also work with other Local Authorities, National Health Service, Public Health, West Yorkshire Police, West Yorkshire Fire & Rescue Service, Yorkshire Ambulance Service, Environment Agency and the Utility companies. This is under the West Yorkshire Local Resilience Forum where the team attend quarterly workgroup meetings.

- Emergency Planning - since 1st Jan, 41 incidents have been reported and/or responded to
- Emergency Planning – attendance at 31 assurance & TCG meetings
- Emergency Planning – 11 training courses delivered & attended
- Emergency Planning – 42 West Yorkshire Resilience Forum meetings attended
- Emergency Planning – 51 Business Continuity Plans reviewed and assessed.
- SAG – 357 event notification forms submitted and assessed
- SAG – chaired 32 Safety Advisory Group meetings

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	361		
Supplies and services	20		
Third party payments	13		
Gross Cost	**396**	**Total Income**	**0**
Net Council Base Budget			**396**
Corporate Recharges			31
Facilities Management Charges (Utilities, Repairs and Maintenance)			20

4.4.5 Environmental Enforcement

The Environmental Enforcement & Neighbourhood Wardens address fly-tipping, littering, business waste issues, waste accumulations on land and gardens, and other waste-related offences through targeted engagement & enforcement, including issuing fines and pursuing prosecutions and encouraging behaviour change. The team also enforces dog control orders to ensure clean and safe communities.

The table below highlights some of the enforcement actions taken by the Environmental Enforcement Team in relation to waste offences over the last 2 financial years and the current financial year to date.

Enforcement Actions - Fly Tipping	**2023/24**	**2024/25**	**2025/26 up to 31/01/2026**
TOTAL SERVICE REQUESTS RECEIVED	8,351	7,019	5,789
REPORTS OF FLY-TIPPING	2,562	2,522	1,997
PERCENTAGE DUE TO FLY-TIPPING	31%	36%	35%

ENFORCEMENT ACTIONS	**2023/24**	**2024/25**	**2025/26 up to 31/01/2026**
Community Protection Warning	873	908	710
Other Warning Letters	220	241	138
Community Protection Notices	194	171	137
Other Statutory Notices	143	216	206
Fly-tipping Fixed Penalty Notice (FPN)	99	75	43
Householder Duty of Care FPN	10	13	15
Litter From Vehicle Penalty Charge Notice (PCN)	1,507	2,245	1,407
Dog Fouling FPN	14	1	3
Other Fixed Penalty Notices	39	26	38
Offences Caught on CCTV	1,948	2,680	1,433
Enforcement Action Taken/Pending from CCTV	1,914	2,654	1,419
Vehicles seized	3	4	5
Prosecutions & Cautions	17	8	8

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	803	Sales, fees & charges	(58)
Premises	4	Other income	(8)
Transport	24		
Supplies and services	17		
Gross Cost	**848**	**Total Income**	**(66)**
Net Council Base Budget			**781**
Corporate Recharges			98

4.4.6 EH – Management

Description

Cost codes within this area are mainly administrative and predominantly cover costs of salaries within the Environmental Health service.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	284		
Premises	5		
Supplies and services	24		
Gross Cost	**314**	**Total Income**	**0**
Net Council Base Budget			**314**
Corporate Recharges			121

4.4.7 Environmental Health PH

Description

The Environmental Health Service in Bradford delivers a comprehensive range of statutory functions that are vital to safeguarding and improving the health, safety, and wellbeing of residents and businesses across the district. The core areas of delivery include:

Food Safety and Infectious Disease Control
Ensuring food hygiene standards in businesses are maintained to protect public health. This includes inspecting food establishments, investigating foodborne illnesses, and managing infectious disease notifications in collaboration with public health agencies.

Noise and Statutory Nuisances
Addressing complaints about noise, odour, smoke, and other statutory nuisances that impact residents' quality of life. The service uses legal powers to investigate and resolve issues, ensuring compliance with relevant legislation.

Regulation of Prescribed Processes (LAPC)
Regulating prescribed industrial processes under the Local Authority Pollution Control (LAPC) regime to manage emissions and reduce environmental impact.

Contaminated Land
Identifying and assessing sites of contaminated land to ensure they are managed or remediated to protect human health and the environment.

Private Water Supplies
Ensuring the safety and quality of water from private supplies through regular sampling, risk assessments, and compliance with drinking water standards.

Animal Health Services
Regulating animal welfare and enforcing legislation to prevent disease spread and protect public and animal health. This includes monitoring livestock transportation and markets.

Smoke-Free Compliance
Enforcing smoke-free legislation to protect people from the harmful effects of second-hand smoke in workplaces and public spaces.

Health and Safety Enforcement
Ensuring the health and safety of workers and the public by inspecting workplaces, investigating accidents, and licensing activities such as skin piercing to reduce associated risks.

Gypsy and Traveller Sites
Managing the Council’s two Gypsy and Traveller sites, which form part of the district’s social housing provision. This involves site maintenance, tenancy management, and supporting the wellbeing of residents.

Dog Warden Service
Operating the Dog Warden Service to address stray dogs and promote responsible pet ownership.

Strategic Direction

Environmental Health Service is guided by a commitment to delivering efficient, high-quality, and customer-focused services that address statutory obligations while meeting the growing and diverse needs of the district. The recent move of the Environmental Health Service to the Waste, Fleet, and Environment presents significant opportunities for enhancing operational efficiency and fostering synergies across complementary service areas.
This integration strengthens collaboration between Environmental Health and services such as Street Cleansing and Waste Disposal, enabling a more cohesive approach to tackling issues like fly-tipping, waste management, and environmental enforcement. The Environmental Enforcement Team plays a pivotal role in this strategy, working alongside Street Cleansing teams to address environmental crime effectively, support community clean-ups, and ensure public spaces are safe and well-maintained.
The realignment also reinforces the service's focus on sustainability and environmental improvement, promoting initiatives that address air quality, contaminated land, and the management of waste in line with the Council's broader environmental objectives.

Priorities

Environmental Health - enforcement of legislation, permits, fines to residents and businesses.

Interconnections & Dependencies

The Environmental Health Service operates within a network of internal and external partnerships, where joint working is integral to its daily operations. Internally, the service collaborates with key departments such as the Planning Department, ensuring that new developments adhere to environmental health standards, including air quality and noise mitigation. Close working relationships with Parking Services and Highways Enforcement to support litter from vehicles enforcement and cases where abandoned vehicles pose environmental or public safety risks.

The service also works together with Street Cleansing and Neighbourhood Services to tackle fly-tipping, littering, Dog Control and community engagement ensuring public spaces are clean, safe, and welcoming. Collaboration with these teams streamlines responses to environmental crimes and enhances community-focused initiatives, such as clean-up campaigns and waste education programs.

Externally, partnerships extend to national bodies like the Food Standards Agency and the Health & Safety Executive, as well as local stakeholders such as Incommunities and other registered social housing providers, to ensure housing and environmental health standards are upheld. Joint exercises with agencies such as Customs and Excise, Trading Standards, Public Health, West Yorkshire Police, and the Environment Agency address complex issues, from illegal waste activities to public health risks.

These interconnections ensure a cohesive approach to protecting public health, improving environmental standards, and enhancing the overall quality of life in the district. By fostering collaboration across a broad range of services, the Environmental Health Service maximises its effectiveness while delivering sustainable, community-focused outcomes.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	1,944	Sales, fees & charges	(255)
Premises	44	Other income	(71)
Transport	40		
Supplies and services	152		
Gross Cost	**2,181**	**Total Income**	**(326)**
Net Council Base Budget			**1,855**
Corporate Recharges			174
Facilities Management Charges (Utilities, Repairs and Maintenance)			27
Indicative depreciation			277

4.4.8 Hackney Carriage & Private Hire

Description

Hackney Carriage and Private Hire (HC&PH) Licensing is a Statutory Function.
The HC&PH service is a regulatory service that makes decisions regarding the granting, revocation and suspension of licences under delegated powers and initiate legal proceedings, as required, on behalf of the Council, for over 8,300 licensed drivers, plus over 130 operators and almost 6,000 vehicles. Due to the pandemic the service model has changed from predominantly face to face to on-line processes.

Local Councils are legally required to regulate and licence hackney carriage (taxi) and private hire vehicles under various laws and regulations, such as the Local Government (miscellaneous provisions) Act 1976 and the Town Police Clauses Act 1847. These laws mandate councils to ensure that drivers, vehicles, and operators meet specific standards to protect public safety and maintain service quality.

The Licensing Service demonstrates a commitment to public safety through its stringent regulations and proactive approach. The emphasis is on ensuring drivers are aware of their responsibilities, are trained, comply with policy and conditions of licence and not involved in illegal activities. Bradford actively seeks adverse information about drivers, such as through the National Register of revoked, refused and suspended licences (NR3 register), enhanced Disclosure and Barring (DBS) checks, information sharing with other Authorities and the Police to identify potential risks.

By building upon these strengths and addressing challenges, the Council can ensure that the licensing service remains efficient, effective, and responsive to the needs of the community.

Strategic Direction

The service has seen an increase in applications, the number of driver and vehicle licenses has increased substantially over the past five years, indicating a growing demand for the service.
The service is self-funded and operates on a full cost recovery basis, with all income generated from the licence fees used for the benefit of the licence holders. Any surplus or deficit is placed in a ring-fenced account.

Priorities

Hackney Carriage & Private Hire - management and compliance for all applicable driver and vehicles.

Interconnections & Dependencies

The service works closely with the department’s fleet workshops who undertake all Hackney Carriage and Private Hire vehicle inspections in line with the Council’s Licensing standards.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	1,537	Sales, fees & charges	(2,292)
Premises	34		
Transport	507		
Supplies and services	115		
Gross Cost	**2,192**	**Total Income**	**(2,292)**
Net Council Base Budget			**(101)**
Corporate Recharges			215

Activity, Productivity & Performance

As of January 2025, we have issued licenses for a total of 8,324 drivers, vehicles 5,898 and operators 131.
Drivers, Operators and Vehicle Proprietors are required to meet all the legislative and conditional requirements attached to the grant of their licence.

The Council has an obligation to promote and protect the interests and safety of the travelling public by ensuring:

i) that safe, clean, reliable and adequately insured vehicles are available those that need them.
ii) that drivers of such vehicles and private hire operators are 'fit and proper' persons.
iii) compliance with legislation including that relating to equalities and reporting of safeguarding concerns for children and vulnerable adults.

To achieve this the DfT Statutory Standards recommend that regular Disclosure and Barring Service (DBS) checks are carried out every 6 months for all licensees and those associated with an Operator's licence, via the DBS Update Service. In addition, the Service conducts regular driving licence checks to identify and raise driving standard concerns.

It is appropriate and proportionate that authorities require vehicles to pass regular, rigorous safety checks. The Council achieves this via an annual inspection and additional random inspections, that include roadside inspections and joint working initiatives with stakeholders such as the Police, DVSA, HMRC Immigration and other Authorities. These initiatives reassure the public that the Council is committed to ensuring that the vehicle safety standards are met and maintained.

The Council is responsible for investigating complaints from the public and taking appropriate action. Complaints include driving standards, behavioural standards, equality and safeguarding concerns as well as many others. In 2022 the Taxi and Private Hire Road Safety and Safeguarding Act was introduced, this legislation provides timeframes in which the reporting of information, and the appropriate action must be taken by. These activities are undertaken by the Regulatory & Compliance Team.

4.4.9 Licensing

Description

The Licensing service has statutory responsibility for the issue and enforcement of various licences and permissions. The Service has responsibility for compliance with legislation and the development & review of policy which include Licensing Act 2003, Gambling Act 2005, Local Government Miscellaneous Provisions Act 1982, Scrap Metal Dealers Act 2013, Live Music Act 2012, Caravan Sites & Control Caravan Sites & Control of Development Act 1960 & Mobile Home Act 2013, Hypnotist Act 1952, other miscellaneous activities.

Under the Licensing Act 2003, the Council is required to carry out its licensing functions with a view to promoting the four licensing objectives which are:

- Prevention of crime and disorder
- Public Safety
- Prevention of public nuisance
- Protection of children from harm

Under the Licensing Act 2003, the Council is required to adopt a licensing policy which sets out the basic principles of its approach to dealing with applications for licences and permissions under the Act and the promotion of the licensing objectives detailed above.
Bradford Council has adopted a licensing policy for the district, which aims to ensure fairness and consistency within the licensing regime.
Under the Gambling Act 2005, the Council is required to carry out its functions with a view to promoting three licensing principles. These are:

- Preventing gambling premises from being a source of crime or disorder, being associated with crime or disorder or being used to support crime
- Ensuring that gambling is conducted in a fair and open way
- Protecting children and other vulnerable persons from being harmed or exploited by gambling

Strategic Direction

The services are statutory responsibilities that are scaled to the level of demand. Licensing fees are reviewed annually where they are not set nationally and are set to cover all reasonable administrative and enforcement costs.

Interconnections & Dependencies

Joint working arrangements with West Yorkshire Police, Trading Standards, Immigration and several Departments of the Council including Environmental Health, Planning.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	248	Sales, fees & charges	(542)
Transport	1		
Supplies and services	5		
Gross Cost	**254**	**Total Income**	**(542)**
Net Council Base Budget			**(288)**
Corporate Recharges			31

Activity, Productivity & Performance

General Licensing Enforcement Activities.

The Team currently maintains the following licenses (figures as of January 2026).

Licence Type	Total
Personal Licence	6,321
Premises Licence	1,469
Club Premises Licence	126
Alcohol Premises Gaming Machine Permit	25
Alcohol Premises 2 Machine Notification	362
Club Gaming Permit (LA 2003 Cert Held)	12
Club Machine Permit (LA 2003 Cert Held)	43
Gambling Premises Licence	58
Small Society Lottery	143
Unlicensed Family Entertainment Centre Permit	2
Street Collection Permit	78
House to House Collections	43
Street Trading Consent	15
Caravan Site Licence	18
Scrap Metal Dealer Site Licence	21
Scrap Metal Dealer Collectors Licence	24
8,760	

In addition, the team process Temporary Event Notices as/when submitted.

Year	Total
2023	782
2024	718
2025	820

4.4.10 Neighbourhood Support Service

Description

The service provides community engagement activity to help identify priorities for communities at a neighbourhood level. Events and project delivery linked to local partnerships and ward plans. Encouragement and support for active citizens within neighbourhoods who are encouraged to take responsibility, lead and deliver community initiatives for and by their community. Building capacity within communities for greater self-help and community support solutions. Developing and implementing service co-ordination and tasking through joint Area and Ward Action Plans and partnership/governance arrangements with elected members and partners.

Enabling the efficient and effective delivery of programmes and services at a hyper local level by other council teams and external partners.

Stronger Communities **-** District wide coordination of partnership working; community of interest engagement, planning and delivering services to tackle inequalities, improve community relations and develop active citizens, including the 'People Can' campaign. Grant funding to support the building costs of VCS organisations through the Area Committee delivery structure. Encouraging active citizenship and self-help options through initiatives such as local environmental improvement campaigns. Supporting the various COI groups across the district and the events commemorating key community milestones. Delivering initiatives including promoting the responsible behaviour for clean air zone actions and outcomes. In addition, delivering a broad range of projects supporting the living well priorities. The service plays an instrumental role in early help and intervention through the neighbourhood connect programme.

Strategic Direction

Reductions in funding for the voluntary and community sector generally, leading to a closer involvement of a wider range of partners. Developing community support model to build capacity within communities. Build on the strength and success of Bradfords integrated communities' pilot, including continuing to develop the 'People Can' initiative and wider engagement platforms. Support the development of the delivery of the community led pride in place programme and the legacy of 2025. Area offices play a pivotal role in local leadership, management and co-ordination across a wider range of services and partnerships empowering community resilience and readiness.

Interconnections & Dependencies

The service provides the basis for the co-ordinating of neighbourhoods Wardens and the Youth service alongside locality partners from ASC, CSC, Health, police and VCS. It works closely with most Council services on Area and Ward Plans and plays an instrumental role in safer, stronger, cleaner, greener issues at a local level with the partners, the public and elected members.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	2,116	Central government	(51)
Premises	5		
Transport	25		
Supplies and services	1,345		
Third party payments	(787)		
Gross Cost	**2,704**	**Total Income**	**(51)**
Net Council Base Budget			**2,652**
Corporate Recharges			286

4.4.11 Safer & Stronger

Description

Safer Bradford is the district's statutory CSP, working collaboratively across a wide range of agencies and especially closely with policing and West Yorkshire Combined Authority. Planning and delivering services to reduce crime and exploitation, tackle anti-social behaviour, domestic abuse and sexual violence, preventing hate crime and extremism, combat serious and organised crime and serious violence as well as address the harms caused by drugs and alcohol.
Stronger Communities – Delivery of the Bradford District Cohesion Framework through the Stronger Communities Partnership Board, Lead on Reassurance and Engagement (R&E) meetings to tackle community tensions, Lead on City of Sanctuary, Roma and Hate Crime Strategies. District wide coordination of partnership working; community of interest engagement, planning and delivering services to tackle inequalities, improve community relations and develop active citizens, including the 'People Can' campaign. Grant funding to support the building costs of VCS organisations through the Area Committee delivery structure. Encouraging active citizenship and self-help options through initiatives such as the People Can campaign. Supporting the various COI groups across the district and the events commemorating key community milestones. Plan and coordinate work, faith, VCS and with Refugee and asylum seekers VCS groups. Support the Area team in their locality working model.

Strategic Direction

Closer involvement of a wider range of partners in community support model-developing capacity within communities. Building on Bradford's 'Integrated Communities' pilot developing the People Can initiative and engagement platform. Delivering the serious violence duty to reduce knife crime and violence against women and girls. Disrupt and dismantle organised crime groups. Continue to develop our approach to reduce domestic abuse and increase work to reduce re-offending. Work especially with young people and schools to reduce young people being drawn into crime.

Interconnections & Dependencies

The Safer & Stronger teams work as an eco-system between District wide strategic priorities & operational delivery in Neighbourhoods, the basis for the tasking of Council Wardens, the youth service and the work of the Ward officers is aligned through close working with the safer and stronger teams. The service provides the basis for the tasking of Council Wardens, street cleaning, parks maintenance and the youth service. It works closely with most Council services on Area and Ward Plans and plays an instrumental role in safer, stronger, cleaner, greener issues at a local level with the Police and partners.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	1,196	Central government	(3,202)
Premises	0	NHS	(46)
Transport	2	Other income	(118)
Supplies and services	248		
Third party payments	2,301		
Gross Cost	**3,747**	**Total Income**	**(3,366)**
Net Council Base Budget			**382**
Corporate Recharges			263

4.4.12 Uniformed Services

Description

The parking service manages the Council's car parks and on street parking services. It is budgeted for its income to exceed expenditure, making a wider contribution to Highways expenditure. The income is made up of parking charges and penalty charge notice payments (PCNs) (bus lanes, on street and off street) with a smaller amount of income generated from contract parking.
Neighbourhood Wardens are based in the 5 Area Co-ordinator's Offices, managed by the Ward officers. They act as ambassadors for the Council and are the first point of contact for many residents. Whilst their role is to promote behaviour change in relation to all Council priorities, there is an increasing emphasis on awareness-raising, education, engagement and enforcement in relation to environmental issues, neighbourhood connect and health and wellbeing.

Strategic Direction

A Budget decision to increase on street and off-street parking charges and a review of timing for charges is being implemented, with cognisance to the potential impact on city centre traders and impacts on residential streets (commuter parking) and the current surplus capacity of parking provision within Bradford city centre. 'Cashless parking' was introduced a few years ago. Increase in automation and self-serve solutions are improving back-office efficiencies, delivering greater consistency and accuracy and improving the customer experience. We will continue to seek out and embrace new technology.

Interconnections & Dependencies

The separation of the roles of community engagement and parking enforcement has led to the creation of a more cohesive parking enforcement team generating improved morale and performance. Managers have also streamlined many functions and have established processes to support staff more effectively. It is proposed to build on this to identify more efficiencies and income-generating opportunities.
Neighbourhood Wardens focus on community engagement are supported in their work through various products that are regularly developed and disseminated, including toolkits, procedures and other resources to facilitate work with schools, businesses and various stakeholder's dependent on emerging priorities.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	3,672	Sales, fees & charges	(8,948)
Premises	348	Other income	(41)
Transport	139		
Supplies and services	445		
Third party payments	148		
Gross Cost	**4,752**	**Total Income**	**(8,988)**
Net Council Base Budget			**(4,236)**
Corporate Recharges			670
Facilities Management Charges (Utilities, Repairs and Maintenance)			34
Indicative depreciation			10

4.4.13 Closed Landfill Sites

Description

The Council currently manages six closed landfill sites at: Dean House Farm, Manywells, Odsal, Sugden End, Wilson Road and Sun Lane.
Closed landfill sites are governed by the Environmental Permitting (England and Wales) Regulations 2016. These sites were previously used for the disposal of domestic and industrial waste generated by households and businesses from across the district. These sites are managed internally with a specialist contractor carrying out infrastructure works as required.
All the sites are monitored monthly, and a report is sent to the Environment Agency with the data collected from the sites as required.
It should be noted that there are over 100 closed landfill sites within the district. Almost all are commercial sites that have been closed for a long period. Waste Services are only responsible for regulatory work on the six landfill sites that are owned/managed by the Council.

Strategic Direction

Compliance with Environmental permits and legislation is key to avoiding significant environmental incidents and financial strains.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	59		
Premises	9		
Transport	0		
Supplies and services	96		
Gross Cost	**163**	**Total Income**	**0**
Net Council Base Budget			**163**
Corporate Recharges			9
Facilities Management Charges (Utilities, Repairs and Maintenance)			47

4.4.14 Youth Service

Description

Provides safeguarding services to young people, with focus on prevention and early intervention. This reduces the potential need for a more formal crisis response at a later stage. Focus on the 13 – 19 age groups (25 with a disability) and offers a wide range of provision in local communities, in partnership with third sector organisations and on a district wide basis, thus making a significant contribution to the community cohesion agenda.

Strategic Direction

Continuing to ensure that the local authority is able to fulfil statutory duties under Section 507B of the Education Act 1996. The Youth Service delivers a Youth Offer and builds resilience within the wider sector increasing employment opportunities. The Service has expanded successful partnerships with education providing early intervention support for young people and will continue to explore opportunities for collaboration, including a Youth Hubs initiative. The service is also directly substituted by Public Health grant funding impacting on public health strategic outcomes.

Interconnections & Dependencies

Close operational links with education establishments, careers service provider, youth justice and the voluntary and community sector. Service provision at a community (ward) level heavily informed by involvement of, and feedback from, young people and elected members.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	3,010	Sales, fees & charges	(32)
Premises	184	Central government	(709)
Transport	36	Other income	(575)
Supplies and services	500		
Third party payments	(474)		
Transfer payments	3		
Gross Cost	**3,259**	**Total Income**	**(1,316)**
Net Council Base Budget			**1,943**
Corporate Recharges			462
Facilities Management Charges (Utilities, Repairs and Maintenance)			312
Indicative depreciation			375

4.5 Sport & Culture

To develop and support opportunities for a healthy, prosperous, and creative Bradford District where everyone has the opportunity to play sports, undertake physical activity, improve literacy and learning and embrace and take part in cultural activity as an everyday part of life.
The service promotes and develops activities to achieve better health, better lives, active communities, safe and learning outcomes through the delivery of Libraries, Parks & Green Space Development, Woodlands Destination Management & Tourism, Theatres Concert Halls and Community Arts, Sport Facilities and Development, Culture, Policy and Events, Bereavement Services, Museums and Galleries and City of Film.

Priorities

Strategic Sports Review

- Continue to deliver a service that meets community requirements but at significantly reduced cost
  Libraries Service Review
- Continue to deliver a library service that meets statutory requirements but at reduced cost.
  Bradford City of Culture (COC) 2025 Runway Programme
- Continue to deliver identified Runway Programmes increasing visibility for Bradford District Legacy.
  Continue delivery of the committed capital programmes for: -
- Bereavement Services
- Playing Pitches
  Playable Spaces

4.5.1 AD Sport & Culture

Description

Cost codes within this area are mainly administrative and predominantly cover costs of salaries within the Assistant Director's office, alongside any service level savings targets.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	143		
Premises	6		
Supplies and services	(10)		
Third party payments	1		
Gross Cost	**140**	**Total Income**	**0**
Net Council Base Budget			**140**
Corporate Resources recharge			(208)
Indicative depreciation			8

4.5.2 Bereavement Services

Description

The service facilitates burial and cremation funerals. The service is also responsible for the management and development of 24 cemeteries, 3 crematoria, 43 closed churchyards, and the safety of 100,000 memorials.

Strategic Direction

The Bereavement Service Strategy was approved in November 2016 and identified a delivery plan to respond to medium and longer-term issues. The refurbishment of Oakworth Crematorium has been completed and one new crematorium built in Heaton with a second new build due to open in Bierley during 2026. Above inflation price rises have been implemented for 5 years to fund an element of the capital funding requirement.
Burial space is becoming limited in some areas of the district, particularly for the Muslim community and two cemetery extensions have been completed in Scholemoor and Bowling Cemeteries. Further burial capacity will be required within 8 years and is being planned for.

Interconnections & Dependencies

The service works closely with the Bradford Council for Mosques which provides the burial service for the Muslim community within the south of the district.
Over the past 10 years the pricing structure has been determined through comparison with neighbouring authorities.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,049	Sales, Fees & Charges	(4,436)
Premises	554	Other Income	(70)
Transport	20		
Supplies and services	367		
Third party payments	449		
Gross Cost	**2,439**	**Total Income**	**(4,506)**
Net Council Base Budget			**(2,067)**
Facilities Management Charges (Utilities, Repairs and Maintenance)			231
Corporate Resources recharge			247
Indicative depreciation			453

Activity & Productivity

	2021/22	2022/23	2023/24	2024/25
Cremations delivered	2,551	3,293	2,988	2,632
Burials delivered/administered	1,512	1,350	1,309	1,290
Total delivered/administered	4,063	4,643	4,297	3,922

4.5.3 Parks - Business Services

Parks & Green Spaces Development Service

The Bradford district has 36 public parks, over 100 recreation grounds, 150 recreational facilities (multi-use game courts, outdoor gyms and skate parks), some 150 equipped play areas and more than 200 playing pitches. The Parks & Green Spaces Development Service (PGSDS) is responsible for the strategic management and development of all parks & green spaces across the district.

Strategic Direction

The District's Playing Pitch Strategy 2019 is now obsolete, and a revised PPS has been commissioned. However, the department is still working with National Governing Bodies for sport to address shortfalls in provision currently presenting and those highlighted through future needs. Working with the NGB's a programme of capital works is currently being finalised and will culminate in the redevelopment of Marley ACC. Major funding for the programme is being provided by the Football Foundation and the Council whilst other sports have committed further funding (mainly cricket and tennis).
A c.£7m capital programme of refurbishment for the Council's 300 playable spaces (recreational facilities and play areas) is now underway.

Interconnections & Dependencies

The Service works closely with the operational parks service to provide technical support and is currently focussing on the revision of grass cutting regimes to reduce costs and increase biodiversity. The links between the wellbeing of communities and local open spaces for social and recreational use are well documented and remain a core value for the Service.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	75	Sales, Fees & Charges	(8)
Premises	4	Other Income	(6)
Transport	364		
Supplies and services	13		
Gross Cost	**456**	**Total Income**	**(14)**
Net Council Base Budget			**442**
Facilities Management Charges (Utilities, Repairs and Maintenance)			17
Corporate Resources recharge			168
Indicative depreciation			9

4.5.4 Parks – Technical

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	348	Sales, Fees & Charges	(6)
Premises	159	Other Income	(154)
Transport	3		
Supplies and services	116		
Third Party	(155)		
Gross Cost	**471**	**Total Income**	**(160)**
Net Council Base Budget			**311**
Corporate Resources recharge			54
Indicative depreciation			7

4.5.5 Parks Public Health Investment

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Third Party Payments	(117)		
Gross Cost	(117)	**Total Income**	0
Net Council Base Budget			**(117)**

4.5.6 Trees & Woodlands

Description

Tree and Woodland Service manages trees in the Highway and in the Council's estate. The service is responsible for ensuring that the Council meets its legal obligations in respect of trees in its ownership and control and that tree and woodland assets contribute to the creation of healthier, caring, more prosperous and sustainable district.

Strategic Direction

The 2012 Woodland Strategy set out the strategic objectives for the tree and woodland estate:

Create a sustainable resource: provide a tree and woodland resource on public and private land in places where they can contribute sustainable, environmental, economic and social benefits for the district now whilst safeguarding resources for future generations.

Challenge Climate Change: ensure that the District's trees and woodlands are adapted to a changing climate whilst helping to mitigate its effects.

Enhance Biodiversity: encourage and support the protection and enhancement of woodland habitats and associated species and resources, including soils and water.

Contribute to Quality of Life: ensure that all members of the community living, working and visiting the district have opportunities to access high quality woodlands for recreation, relaxation and education.

Benefit Business: encourage and support woodland-based enterprises that contribute to wealth and employment creation in the district.

Interconnections & Dependencies

Highway tree management, that represents around 70-80% of the work of the service, is based on an old SLA and historically low budget contribution. The volume and value of essential and statutory tree work is to a large degree driven by the condition of the tree stock (age and disease) and increasingly extreme weather events.

Tree assets have been, and are, subject to two significant diseases since 2014, Phytophthora Ramorum in commercial larch trees and Hymenoscyphus Fraxineus or Ash Dieback Disease in amenity Ash trees. Ageing tree stock, disease and extreme weather events are all increasing budget pressure in the foreseeable future.

Finance

Trees & Woodlands

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	363	Sales, Fees & Charges	(100)
Premises	380	Other Income	(121)
Transport	13		
Supplies and services	236		
Third party payments	(171)		
Gross Cost	**821**	**Total Income**	**(221)**
Net Council Base Budget			**600**
Corporate Resources recharge			46

Activity & Productivity

The primary activity of the service is to carry out periodic safety and condition inspections of tree and woodland assets, identifying hazards and ensuring work necessary to reduce or eliminate the risk of harm is undertaken in a timely manner. The service works with community partners to increase the amount of tree cover, protect and enhance biodiversity, and ensure that trees and woodlands provide enhanced recreational opportunities and settings.
Since 2016 the service has digitised its tree asset management records, enquiries and works ordering processes to ensure the estate is regularly inspected, enquiries receive a response and works are completed promptly. Best value is delivered through an Arboricultural Framework Contract and in-house staff. The service has developed capacity to carry out tree inspection and contract management for third parties.

4.5.7 City Centre Management

Description
Until recently, this budget was held under Regeneration. The newly formed City Centre Management currently prioritises the physical area and assets around City Hall, including the Mirror Pool, Centenary Square and Norfolk Gardens to ensure that the Mirror Pool is functioning properly and that the area always looks its best. As the major event space in the District, the Terrorism (Protection of Premises) Act 2025 and Health and Safety are key drivers to the work which takes place to ensure the safety of persons and property whilst in City Park. Also key, is the continued development of the Purple Flag award, given for the safety of visitors to the nighttime economy
All areas within the City Centre are checked regularly and repairs or works requested, and plans for further investment to the public realm tested
Liaising with businesses throughout the City Centre ensures that issues and compliments are directed to the correct team and any opportunities are fed back to the businesses, most recently through the provision of External Seating Grants and delivery of Small Business Saturday newsletters

Strategic Direction
Several projects have been delayed due to the year of City of Culture 2025, therefore plans for the coming year include

- Cleaning and pointing of the Pavilion in City Park
- Lifting part of the Mirror Pool to repair several broken pipes which feed fountain heads, relaying, repointing throughout and replacing expansion joints
- Repairs to Channing Way
- Secure other public sector funding to underpin private sector investment and to minimise the Council's financial requirement to contribute to such projects
- Attempt to meet highest standards of sustainability in all our projects
- Commit to inter service and officer collaborative working, with agencies, partners and businesses

Interconnections & Dependencies
Work closely with a range of Council services including CCTV, Economic Development, Civic Affairs, Planning, Highways, Estates and Property, Built Environment, Pools Technical Team, Finance, Legal Services and Environmental Health, and also partner agencies such as West Yorkshire Police, Fire and Ambulance, Bradford Homeless Outreach Project, Bevan and Bradford BID to support safety and public order issues, the delivery of city and urban centre area regeneration and to promote a positive image of the City Centre.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	231	Sales, Fees & Charges	(22)
Premises	280	Other Income	(20)
Transport	1		
Supplies and services	96		
Third party payments	4		
Gross Cost	**612**	**Total Income**	**(42)**
Net Council Base Budget			**570**
Facilities Management Charges (Utilities, Repairs and Maintenance)			18
Corporate Resources recharge			27
Indicative depreciation			47

Activity & Productivity

- Assisted in the delivery of projects within Keighley and Shipley Towns Fund Development Investment Fund Programme
- Continued developing security, lighting, attending security and safety meetings with officers and partners
- Growth of the City Park Facebook page and advertising events taking place
- Support Civic Affairs and Events team with events and memorials
- Liaising with businesses, partners and agencies
- Bidding for any eternal funding to continue to upgrade areas within the City Centre

Project	Status
Refurbishment of Memorial Gardens	Delivered November 25
Refurbishment of Pavilion top lights	Delivered November 25
Refurbishment of lighting columns	Delivery February 26
Phase II instal of HVM	Delivered November 25
Purchase of 6 portable HVM units	Delivered October 25

4.5.8 Bradford City of Film

Description

This area of the budget facilitates the UNESCO city of film designation and also the City of Film office.
The Service maintains the UNESCO designation to ensure compliance and continuation and also works with film companies to provide filming destinations in Council properties and in public locations across the district, through an application and permission granting process.

Strategic Direction

The aims of the service are to grow the filming industry within the district, increasing the number of filming days and associated economic benefits to the Council, alongside ensuring continuation of the UNESCO designation.

Interconnections & Dependencies

The Service relies upon and works closely with other areas of the Council in order to facilitate filming requests.
This includes permission to use certain assets and properties, and permission and provision for road closures etc.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	43	Sales, Fees & Charges	(48)
Premises	8	Other Income	(10)
Transport	2		
Supplies and services	19		
Gross Cost	**72**	**Total Income**	**(58)**
Net Council Base Budget			**14**
Corporate Resources recharge			15

Activity & Productivity
Filming days

2022	**2023**	**2024**	**2025**
112	77	151	120

In 2024, filming in the district had a significant economic impact on Bradford, generating an estimated £7.3 million for the Bradford district, according to the suggested estimated spend by Filming in England.

4.5.9 Culture Policy & Events

The Council's Culture, Policy & Events Team is responsible for enabling and leading on the implementation of 'Culture is Our Plan', the district's 10-year cultural strategy for the district, supporting and developing work with Bradford Culture Company Ltd who delivered City of Culture 2025https://www.cultureisourplan.co.uk/and supporting creative sector development in addition to the following key workstreams:

- Cultural Programme of Events & Festivals
- Cultural Partnerships
- Arts, Culture and Heritage Grants Programmes

Strategic Direction

The Cultural Place Partnership for Bradford was established as part of a broader governance structure to ensure strategic joined up decision making on culture for Bradford. Its most recent focus has been on shaping the legacy of UK City of Culture 2025, developing sustainable cultural models that will carry Bradford beyond the designated year whilst staying true to the 10-year strategy. The Board will oversee the evolution of the strategy, which will be extended to 2036. The governance structure also included the establishment of a cultural forum - the 'Bradford Cultural Voice Forum' for the independent cultural sector to formally engage with and take a place in the leadership of culture in Bradford.
One of the targets in Culture is Our Plan was to seek designation as UK City of Culture 2025 and in May 2022 Bradford was revealed as the winner of the hotly contested competition. The Bradford Culture Company Ltd (BCCL) was established which has a board of Trustees and is a limited company with charitable status. It managed and delivered UK City of Culture in 2025. The Council has entered a renewed partnership with BCCL. This new model combines the Council's resources and cultural assets with the expertise and agility of BCCL – creating a powerful, flexible platform to deliver lasting impact and lead the future of Bradford's cultural legacy.

The Culture, Policy & Events Team will continue to work closely with BCCL as well as internal and external partners to raise the profile of the district, support the local economy and create a distinctive visitor experience. The service will continue to showcase the benefits of culture to enhance quality of life in general across the district.

Interconnections & Dependencies

The Culture, Policy & Events Team works in close partnership with external stakeholders (local, regional and national) as well as other Council services (for example Adults, Economic Development, Education) to improve performance and delivery of our strategic objectives and to deliver 'Culture is Our Plan'. The service is responsible for all council delivered cultural events/festivals within the city centre and others throughout the district. These also have a huge impact on the built environment, city and urban centres so close collaboration with Economy and Regeneration teams is required. We continue to work closely with Visit Bradford and the City of Film Office to contribute to the renewal of Bradford city centre and emerging place-marketing and place-based initiatives across the district.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	321	Government Grants	(1,150)
Premises	6	Other Income	(690)
Transport	3		
Supplies and services	3,709		
Third party payments	198		
Gross Cost	**4,237**	**Total Income**	**(1,840)**
Net Council Base Budget			**2,397**
Corporate Resources recharge			103

Activity, Productivity and Performance

Highlights of the team's recent achievements in 2025/26 include:

- Delivered a Cultural Programme of Events and Festivals: BD: Festival (est. attendance 40,000), Taste: BD (est. attendance 15,000 - note adverse weather cancelled the second day of the festival) and BD: is Lit (est. attendance 30,000) as well as Civic Events such as Yorkshire Day and Armed Forces Day.
- City Park is one of the busiest spaces in the district, over 40 events were hosted in the space during 2025 requiring varying levels of support from the team.
- Through UKSPF funding our Winter Grants Programme has funded 8 large scale community events.
- Funded 25 Regular Funded Organisations which has enabled regional and national investment into the district through the various cultural agencies such as Arts Council England and Heritage Lottery Fund funding programmes.
- Delivered a four-month Sustainability in Creative Industries programme in partnership with The Bradford Way and SAIL and a two-day BD: Toolkits training event to Bradford-based creatives exploring different aspects of event management.
- Successfully delivering 'The Bradford Way' – A Place Partnership programme funded by Arts Council England investing an estimated £1m into the development of the culture sector (running 2024 – 2026).
- Funded 11 local festivals through The Bradford Way, reaching thousands of people across the district.
- Successfully delivering the Bradford Heritage Action Zone (HAZ) programme – a £2m Historic England investment partnership (running 2024 – 2027).

4.5.10 Libraries

Description

In 2025 there are 27 libraries: 10 are fully Council managed, 15 are community managed, and 2 are hybrid libraries with one paid member of Council staff supported by volunteers. There are also specialist local studies libraries in Bradford and Keighley, and the Home Library Service which serves people who are housebound, as well as 24/7 online access to e-resources.

Strategic Direction

To meet the statutory requirement to deliver a comprehensive and efficient service that is accessible to all who live, work or study in the district, shaped by local needs. To work to the standards and practice advised by DCMS and Libraries Connected (with particular focus on the 'universal offers' of Reading, Culture & Creativity, Information & Digital, Health & Wellbeing) whilst supporting a wide range of Council priorities including tackling loneliness and social isolation, tackling poverty and boosting skills into employment, school readiness, locality working, digital inclusion, cultural engagement, and supporting people's wellbeing and independence. To deliver a quality core offer making effective use of public funds, enhanced through partnership working, community support, internal and external funding contributions and grants.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	2,571	Sales, Fees & Charges	(44)
Premises	783	Government Grants	(90)
Transport	8	Other Income	(45)
Supplies and services	346		
Third party payments	(782)		
Gross Cost	**2,926**	**Total Income**	**(179)**
Net Council Base Budget			**2,747**
Facilities Management Charges (Utilities, Repairs and Maintenance)			616
Corporate Resources recharge			362
Indicative depreciation			489

Activity & Productivity

Performance indicator	**2021/2**	**2022/3**	**2023/4**	**2024/5**
Visits	384,442	734,859	818,099	763,992
Loans	496,544	601,351	601,272	570,371
PC sessions	28,911	64,008	72,180	64,184
Number of events	1400	3419	4936	5,195
Adult attendees at events	Not recorded	23,857	35,040	43,692
Child attendees at events	6,696	21,583	32,916	37,626
New members	8,396	15,026	15,184	13,279

4.5.11 Museums

Description

The Council's Museums and Galleries are distributed throughout the district, incorporating three museums and one civic art gallery: Bolling Hall Museum; Bradford Industrial Museum; Cliffe Castle Museum, Keighley; and Cartwright Hall Art Gallery. The Service also operates two museum stores at Saltaire Road, Shipley. The Service works in partnership with regional, national, and international partners and stakeholders. It manages approximately 750k+ objects and artworks that represent over 150 years of collecting. The district's internationally significant collections tell Bradford's story from its earliest beginnings in geological time and showcases the diversity of its human and natural history. The collections reflect Bradford District's importance in world history and its diverse communities who bring global connections.

Strategic Direction

- To build a distinctive sense of place in Bradford District, based on our diverse heritage and culture.
- Review of the current collection, operation, staffing and buildings so that it can be held accountable within a more streamlined cost-base.
- Commitment to continuous improvement across all areas of the service, identifying efficiency and addressing regular review of performance against agreed benchmarks with transparent evaluation.
- Working in partnership at the heart of Bradford's communities to make historic venues and collections more accessible, enjoyable and an inspirational source of individual creative health and wellbeing whilst contributing to safer, more cohesive communities.
- Increase engagement through exhibitions, collecting and programming activities – directly involving community stories, memories and inspiration. Exhibition and activity programming will be based in communities themselves and other places and buildings used by the community (outreach).
- Ensuring the aspirations of Bradford's young people are actively supported and embedded in public programming so that culture and heritage become a vital part of young lives in the city.
- To increase the business and commercial activity of the Service to maximise income generation activities.
- Review, acquire and make judicious rationalisation of the collections to better reflect Bradford's diversity and provide agency and equality for district residents.
- Continue to develop diverse volunteer programmes that enhance and support the delivery of the service.

Interconnections & Dependencies

The service is a designated National Portfolio Organisation (2023-2027) and receives funding based on a funding agreement that is reviewed on an annual basis by Arts Council England (ACE). An application to extend the NPO designation for 2027/28 is currently pending. Currently working as a partner with the DfE and ACE to deliver 'Museums and Schools' programme the Service also has a successful Learning function, funded directly by Arts Council England, that delivers a range of family, early years and adult learning activities throughout the year.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	2,044	Sales, Fees & Charges	(317)
Premises	260	Government Grants	(452)
Transport	9	Other Income	(122)
Supplies and services	362		
Third party payments	(5)		
Gross Cost	**2,670**	**Total Income**	**(891)**
Net Council Base Budget			**1,779**
Facilities Management Charges (Utilities, Repairs and Maintenance)			661
Corporate Resources recharge			401
Indicative depreciation			1,105

Activity, Productivity & Performance

	2020-21	2021-22	2022-23	2023-24	2024-25
Museum and Galleries Visits	8,000	103,246	153,227	172,014	183,524
Direct Subsidy per visit	£258.14	£23.50	£14.55	£12.41	£10.45

4.5.12 Theatres

Description

The Service operates The Alhambra Theatre, Alhambra Studio, St George's Concert Hall and Kings Hall/Winter Gardens Ilkley together with catering for the Alhambra Theatre, Studio, St George's Hall and Kings Hall/Winter Gardens Ilkley.

Strategic Direction

Provision of a complete theatre experience and an increased venue profile. Artistic engagement opportunities for local people, including those with reduced access to the arts. Legacy provision following the City of Culture. Following the introduction of Bradford Live efforts will be made to align programming strategies, to avoid duplication, create unique experiences in each venue, and strengthen the overall cultural economy of the district.

Interconnections & Dependencies

Inter-service dependencies with Facilities Management, Print Unit and IT and Social / Children's Services. Social services run a regular drop-in session for older isolated people 55+ twice weekly at the Alhambra and Theatres work in partnership with fostering services and looked after children offering a range of service including complimentary theatre visits and opportunities for recruitment. The heritage education programme at St George's Hall (supported by the Heritage Lottery Fund) connects with internal and external partners including the Music Service, 50 Things, Midland Road Community Centre, refugee services and West Yorkshire Archive.
The Alhambra Theatre has a number of exclusive relationships with high level national promoters and arts companies including Cameron Mackintosh, Disney Theatrical, Michael Harrison Entertainment, Andrew Lloyd Webber, Matthew Bourne's New Adventures, The Royal Shakespeare Company, the National Theatre and The Dance Consortium.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	3,958	Sales, Fees & Charges	(13,578)
Premises	299	Other Income	(150)
Transport	27		
Supplies and services	9,408		
Gross Cost	**13,692**	**Total Income**	**(13,728)**
Net Council Base Budget			**(36)**
Facilities Management Charges (Utilities, Repairs and Maintenance)			697
Corporate Resources recharge			962
Indicative depreciation			830

Activity, Productivity & Performance

	18-19	**19-20**	**21-22**	**22-23**	**23-24**	**24-25**
Alhambra 000s	322	308	174	286	248	340
St Georges Hall 000s	9*	77	67	80	84	86
Kings Hall 000s	19	15	13	16	16	15
Number of Ticketed Attendees 000s	**350**	**400**	**254**	**382**	**348**	**441**

*Partial Closure due to refurbishment
**20-21 Closed due to Covid.

The service provides rich and diverse programmes of artistic product ensuring theatres are inclusive to the community. They operate within a competitive commercial environment and have strong regional supremacy, attracting shows that will strategically place theatres as the number one choice for live entertainment, bringing a positive view of Bradford as a City of Culture.

- The venues are relatively self-contained with marketing and catering managed in-house. This is vital to exploit other financial avenues and to build relationships with external partners.
- St George's Hall has re-established itself into the touring circuit following closure for refurbishment followed by Covid, hosting a wide range of events including live music of all genres, spoken word, family events, meetings and presentations, with a particularly strong programme and attendance for comedy.
- Kings Hall, Ilkley now offers a wide range of events to local audiences, including approximately 40 programmed events per year as well as hires for amateur performances, weddings and functions.
- The Alhambra Theatre and its reputation continue to attract major West End Productions to Bradford with recent visits from Disney productions The Lion King and Aladdin, and in 2025 Hamilton, Mary Poppins and the RSC's Matilda. The theatre also hosts international dance, ballet, large scale drama and the biggest pantomime in the region which contributes considerably towards secondary spend within the Bradford Economy each year.
- Bradford Theatres have an excellent reputation as one of the leading theatres providing services for customers with disabilities, with regular access assisted performances, improvements in facilities for wheelchair users and occasional relaxed / chilled performances for people with autism and learning disabilities. Venue staff are trained in Ask for Angela, Dementia Friendly, Family Friendly and Safe Space for Students. We are already compliant with Martyn's Law and our staff are trained in Protect and Prepare and we have key personnel trained to deal with child exploitation and violence and aggression. We have a number of staff who are Respect Allies and well-being champions.
- The Alhambra Theatre has had a successful collaboration with the Royal Shakespeare Company for more than a decade as a key regional partner venue, engaging with children through the Associate Schools Programme and adults through Shakespeare Nation learning programme. The city centre venues run a successful heritage arts engagement programme funded by the National Heritage Lottery programme.
- As part of budget saving contributions, Theatres are working hard on deal negotiations, development of income strands and maximisation of income streams such as fees and levies as well as keeping outgoing costs to an absolute minimum. Other changes are efficiency led and focused on cost reduction. There will be minimal impact on the overall service to customers however the ability to balance the books remains dependent upon income levels holding up within the broader difficult trading environment for leisure spend.
- We continually assess the Bradford Theatres website functionality and make ongoing improvements following a major redevelopment in 2023, including improvements to web booking via mobile devices, access and increased digital marketing opportunities.

4.5.13 Tourism

Description

VisitBradford promotes Bradford district as a place to visit, highlighting destinations, attractions, activities, accommodation and experiences, to increase visitor numbers, encourage recommendation and revisits to grow the volume and value of tourism to the local economy.

Strategic Direction

The most recent figures show the value of visitor economy in Bradford is £957m, these figures also show the district received 9.4m day visits and 3.7m staying visitors, supporting 8,438 (full time equivalent) jobs. This will contribute to providing better skills, more good jobs and a growing economy

VisitBradford is a partner in the West Yorkshire Local Visitor Economy Partnership (LVEP) 'Visit West Yorkshire'. This partnership, chaired by WY Mayor Tracy Brabin, brings together the five West Yorkshire Local Authorities Bradford, Calderdale, Kirklees, Leeds and Wakefield and the Combined Authority to work collaboratively to create a unified strategy to promote the region effectively and support the tourism sector.

VisitBradford is aligned with the ambitions of the Visit West Yorkshire Destination Management Plan (DMP), to increase awareness and appeal of the region as a destination, develop product and places, and collaborate to grow the visitor economy.

Interconnections & Dependencies

Strong partnerships are in place with destinations in the local region through the WY LVEP. Visit Bradford work closely with a range of external and internal partners. This includes local BIDs, visitor economy businesses, and internally with Culture and Events, Museums and Galleries, Theatres and Libraries, also World Heritage Site Officer and City of Film. We continue to prioritise building strong partnerships and collaborating with partners. Visit Bradford will be a key delivery stakeholder of UK City of Culture 2025 legacy delivery, over the next decade.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	282	Sales, Fees & Charges	(52)
Premises	0	Government Grants	(28)
Transport	3	Other Income	(1)
Supplies and services	60		
Gross Cost	**345**	**Total Income**	**(81)**
Net Council Base Budget			**264**
Corporate Resources recharge			39

Activity & Productivity

The website www.visitbradford.com is the key asset to promote the district. This fully responsive website receives over 4m hits annually and features rich and regularly updated content.

All visitor economy businesses receive a free entry on the website, and all the data on the site is maintained by the VisitBradford team. The website is refreshed to focus on current key priorities e.g. Bradford UK City of Culture 2025 legacy activity and complementary activity is created through blogs and social media posts which can be tailored to suit target audiences.
A range of delivery models have been implemented to provide visitor information. These include online via www.visitbradford.com, through social media channels, Ilkley VIC, which is been part funded by Ilkley Town Council and Ilkley BID, a Visitor Information Point located in Victoria Hall, Saltaire and Bradford visitor guides available from City Library.

4.5.14 Sport Development

Description

Sports development is made up of 2 service areas Community Sport & Activity Development Unit and Outdoor Development.
The Community Sport & Activity Development Unit provides a service that allows people from all communities across the district to get active and stay active in sport & physical activity.
Activities include the Dance for Life Project; Public Events; Out of School Hours provision for children and young people; support and advice for community organisations and clubs.

The Adventure Development service offers a distinctive, high-quality outdoor adventure programme across the Bradford District. This is delivered through the specialist facilities at Doe Park Water Activities Centre, alongside the Adventure Outreach Team and the Bike Hub. Our aim is to uphold and enhance our reputation for providing safe, high-quality outdoor learning and leisure experiences, both at Doe Park and at a wide range of outdoor venues throughout Bradford and beyond.

Strategic Direction

The service also aims to ensure that sport and physical activity contribute to the broader issues including regeneration, education, health, community safety and community cohesion as well as supporting Council priorities, events, and initiatives, while working collaboratively to expand and improve outdoor opportunities and provision across the district
A key responsibility is the continuous update of the Sport and Active Recreation Plan which supports the implementation of ‘Every Move Counts – The Physical Activity Strategy for Bradford District’.

Interconnections & Dependencies

The Unit focuses on collaborative partnership working with statutory and voluntary sector organisations to ensure that the best opportunities for people to become physically active on a regular basis are developed. Strong partnerships are in place with destinations in the local regions through Yorkshire Sports Foundation, WYCA, Active Bradford (including the JUMP Programme) and PHE as well as National Governing Bodies of Sport and Sport England.
The partnerships can be local, sub-regional or national. We continue to prioritise building strong partnerships and collaborating with partners. This includes working internally with Public Health Living Well Service and the Children's Services.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	629	Sales, Fees & Charges	(215)
Premises	36	Government Grants	(15)
Transport	24	Other Income	(25)
Supplies and services	111		
Third party payments	(120)		
Gross Cost	**680**	**Total Income**	**(255)**
Net Council Base Budget			**425**
Facilities Management Charges (Utilities, Repairs and Maintenance)			13
Corporate Resources recharge			90

Activity, Productivity & Performance

	23-24	**24-25**
Adventure Development - Outreach Participation: it includes Archery, Climbing, Walking/Orienteering, Mountain Biking, Ghyll Scrambling, Caving, Bushcraft, Bouncy Castles	10,833	14,547
Doe Park Water Activities Centre Participation: it includes Outdoor Education, Archery, High Ropes, Kayak, Paddleboard, Canoe, Raft Build, Dragon Boat, Sail	9,650	11,575
Community Sports and Activities:		
HAF events	4,505	3,888
5 v 5 Football Festival (number of schools)	13	26
Valley Parade Memorial Tournament (9-a-side) (number of teams)	20	20
International Women's Day Football Tournament (5-a-side) (number of teams)	10	6
20 Minute Movement Events (Young People)	-	600
King's Coronation Family Events (Young People's attendance)	1,100	-
Dance On Programme (number of groups)	10	11

4.5.15 Sport Facilities

Description

Sports Facilities comprise sports centres, swimming pools and fitness centres across the District which includes:
Six swimming pool, eight gyms, seven dry side sports facilities, and three sites with outdoor pitches. There are over 1.5 million visits to Council Sports Facilities each year. This figure includes Key stage 2 school swimming, swimming lessons, general swimming, gym and fitness memberships and a range of dry side sports.
The service is integrated with the Bradford Encouraging Exercise in People (BEEP). BEEP is a physical activity referral service that encourages people who are inactive, to become more active. Sports facilities provide a base for the BEEP team at Sedbergh.

Strategic Direction

The service is a discretionary service, but it plays a key role in Public Health, learning and cohesion.
The service had a budget savings target of £1.25m in 2025-26. Budget savings, Further savings will be achieved through the Sports Facilities Service Improvement work. The Leisure Centre Keighley has been substantially refurbished during 2025 and will see improved energy efficiency due to investment in solar panels and other technology.
A new long term sports facilities strategy is being developed that will ensure community resources are used effectively and sustainably. The new co-produced strategy with a range of stakeholders will identify the current and future needs of the community and will allow for better planning and development of facilities / buildings.
Taking a long-term view of the financial profile of all sports facilities will ensure assumptions are in line with the Medium-Term Financial Strategy. It will ensure future savings decisions are made wisely, prioritising areas that will have the most significant impact on public health and wellbeing.

Interconnections & Dependencies

The links between the wellbeing of communities and physical activity are well documented therefore it makes sense for local authorities to take a leading role in the promotion of physical activity.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	6,980	Sales, Fees & Charges	(7,772)
Premises	1,355	Other Income	128
Transport	2		
Supplies and services	388		
Third party payments	(1,880)		
Gross Cost	**6,845**	**Total Income**	**(7,644)**
Net Council Base Budget			**(799)**
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,694
Corporate Resources recharge			709
Indicative depreciation			1,802

Activity & Productivity

	2021-22	2022-23	2023-24	2024-25
Attendances (000's)	904	1,473	1,503	1,511

4.5.16 Swimming Development

Description

Bradford Aquatics is the private Lesson Provider and Elite Training Provider for Swimming & Diving across Bradford district. This includes Primary KS2 School Swimming lesson provision, and general lesson provision to Schools across the District.
Bradford Aquatics also co-ordinates and delivers Aquatic courses and training provision to Swimming pool facility staff and the public.

Strategic Direction

The service aims to increase participation at Sport facilities (swimming pools) and increase income in addition to increasing the workforce and supporting the current workforce within Sports facilities (swimming pools).

Interconnections & Dependencies

Close links are held between local Primary Schools and other education providers to ensure Primary School pupils meet the Education Departments requirement for KS2 pupils. Close links are also held with local community centres, The Royal Lifesaving society, Swim England, Yorkshire Sport Foundation and Public Health.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	449	Sales, Fees & Charges	(200)
Premises	12		
Transport	6		
Supplies and services	49		
Gross Cost	**516**	**Total Income**	**(200)**
Net Council Base Budget			**316**
Corporate Resources recharge			73

Activity, Productivity & Performance

On an annual basis, the service is instrumental in enabling and delivering coached sessions that generates income of around £1.4m per annum, across the district. Of the £1.4m generated, approximately £1.2m is transferred to the sports facilities where the service is provided.

	23-24	**24-25**
Bradford Aquatics – number of pupils	6,213	5,744
Coaching – participants squad places	110	110
Diving – participants squad places	110	70
Private Swim School participation	44,000	44,906

4.5.18 Markets

Description

The Council's Markets provision comprises the management and operation of indoor markets in Bradford city centre, at the newly opened Darley Street Market and in Keighley town centre as well as a Horticultural Wholesale Market on the edge of Bradford City Centre. In addition, outdoor markets take place in Shipley, Ilkley and Bingley town centres as well as delivering market events in partnership with town councils.
The Markets Service also issues market licences to operators to deliver local community, charitable and commercial markets across the district.
Markets are valuable community and economic assets, providing spaces for local enterprise, access to affordable goods and opportunities for social interaction.
Markets support over 300 small businesses and provide employment opportunities for over 500 part and full-time jobs.

Strategic Direction

The new Darley Street Market opened on 10th July 2025 and was intended not only to replace the two outdated existing market buildings in the city centre but to provide a modern consolidated market to make it relevant and commercially sustainable whilst also acting as a catalyst for regeneration in this part of the city.
Darley Street Market aims to be a vibrant, inclusive retail destination in Bradford city centre, offering a diverse mix of independent traders across three dedicated floors: fresh food, dry goods, and hot food & beverage. The hot food hall, Darley Street Kitchen, includes communal seating, a stage for live entertainment, and a bar, creating a dynamic social space. The market also features heritage elements from the former Victorian Kirkgate Market and a public outdoor courtyard for commercial, cultural and community events.
The closure of both Oastler and Kirkgate Markets will facilitate the delivery of the City Village by the Council, Muse Places Ltd and ECF (formerly the English Cities Fund). City Village will be situated on the site of the former Oastler and Kirkgate Centres.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	721	Sales, Fees & Charges	(1,513)
Premises	501	Other Income	(618)
Transport	23		
Supplies and services	832		
Third party payments	2		
Gross Cost	**2,079**	**Total Income**	**(2,131)**
Net Council Base Budget			**(52)**
Facilities Management Charges (Utilities, Repairs and Maintenance)			358
Corporate Resources recharge			295
Indicative depreciation			355

5.0 Department of Growth

The Department of Growth is focused on delivery of regeneration and growth of the district, that benefits all communities raising incomes, improving skills, supporting high streets and reducing deprivation.

The department has launched a regeneration and growth strategy, which defines how we will as an Authority achieve these ambitions for the district.

The Department is comprised of three services – Planning, Transportation and Highways, Regeneration and Economy, and Sustainability.

5.1 Planning, Transportation & Highways

Purpose

The Service is committed to leading planning and highway authority functions to create sustainable places and environments by managing and enhancing both built and natural assets. It emphasises the importance of effective land use, transportation systems, highways networks, and maintenance of these, to foster growth and connectivity in both urban and rural areas. The Service is responsible for the delivery of major transport infrastructure and public realm projects as well as core statutory functions. In doing so, the Service focuses on the significance of prudent financial management, including revenue and capital expenditure, and maximising its human capital. The goal is to identify efficiencies, save on budgets, and ensure resources are deployed effectively and efficiently to deliver the above, whilst providing a high level of service.

Priorities

Produce Regulation 19 version of the Local Plan and submit it for Examination in Public. The Council has a statutory duty to prepare a development plan which is the lawful basis of determining planning applications to ensure an up-to-date plan is in place for Bradford District.

Progress major transportation programmes including Southern Gateway regeneration (new train station) and Mass Transit programme with production of masterplan and supporting evidence to business case. A new through station and mass transit system for Bradford remain a top transportation and regeneration priority for Bradford

Maintain good service level provision of PTH functions including planning/highway development management, Section 278/28 services, business admin, planning policy and strategy, building control, rights of way, heritage/conservation, highway network management, highway design, major projects, lead flood risk authority, UTC, highway maintenance, highway delivery unit, winter services, planning enforcement, CCTV, road safety, traffic regulation. These are core functions that keep the council legally compliant and provide essential services to meet the Council Plan.

Production of a Local Transport Strategy alongside the new West Yorkshire Local Transport Plan. Sustainable transport plays a key role in meeting the Council Plan objectives and addressing sustainable development/carbon objectives

Risks & Challenges

- Human Capital, Inclusion and Talent Management
- Lack of staff capacity and lack of succession planning
- Lack of adequate support services
- Lack of Local Economic Recovery and Growth
- Allocations not in Place in a Timely Manner
- National policy changes impact on delivery of affordable housing
- Failure to carry out basic minimum viable product – legal/statutory functions

Department of Growth - Finance Budget 2026-27

The revenue cost of delivering the service is:

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	21,571	Sales, Fees & Charges	(5,069)
Premises	4,170	Central Government	(4,324)
Transport	2,035	Other Income	(4,937)
Supplies and services	4,461		
Third party payments	1,904		
Transfer Payments	1		
Gross Cost	**34,142**	**Total Income**	**(14,330)**
Net Council Base Budget			**19,812**
Facilities Management			95
Corporate Resources Recharge			3,552
Indictive Depreciation			19,354

5.1.1 AD Planning, Transport & Highways

Description
Cost codes within this area are mainly administrative and predominantly cover costs of salaries within the Assistant Director's office.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,579		
Transport	1		
Supplies and services			
Gross Cost	**1,580**	**Total Income**	**0.0**
Net Council Base Budget			**1,580**
Corporate Resources recharge			(1,580)

5.1.2 Building Control

Description
The service provides statutory function to carry out enforcement in relation to building work and unsafe buildings, ensuring that building work complies with Building Regulations and Building Act 1984.

Strategic Direction
Building Control is responsible for decisions regarding the building structure of developments in our district. From large scale, strategic developments to house extensions, the building control service exists to ensure that developments are built safely and to the correct standard to safeguard people's lives (the service carried out 400 inspections in response to local concerns in the aftermath of the Grenfell disaster).

Interconnections & Dependencies
Emergency services with regard to unsafe structures; other Council departments rely on advice regarding structural engineering matters; Environment Agency; Yorkshire Water.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,337	Sales, Fees & Charges	(1,002)
Transport	21	Other Income	(4)
Supplies and services	24		
Gross Cost	**1,382**	**Total Income**	**(1,006)**
Net Council Base Budget			**376**
Corporate Resources recharge			353

Activity & Productivity & Performance

	21/22	22/23	23/24	24/25	25/26 (to Dec 25)
Building Control Inspections	18,526	17,990	15,822	14,371	11,019
Building Control Enforcements	201	1731	167	199	152

5.1.3 Development Management

Description
Processing all planning applications under Town & Country Planning Act 1990, National Planning Policy Framework and planning regulations; makes Tree Preservation Orders (TPOs); processing applications for works to Tree Preservation Orders; maintains the Local Land and Property Gazetteer (LLPG) and street naming and numbering; enforcing unauthorised development. Lead Local Flood Authority; managing land drainage and flood risk across the district, including enforcement responsibilities.

Strategic Direction
Development Management is responsible for making decisions regarding development in our city, towns and countryside. From large scale, strategic developments to house extensions, Development Management exists to make sure that planning decisions have a positive impact on people's quality of life.

Land Drainage maintains flood resilience across the district in protecting people's lives.

Interconnections & Dependencies
Statutory duty on Tree Preservation Orders (TPOs); supports land use planning and services that use Geographic Information System (GIS) mapping; key relationships within Regeneration generally and services within the wider authority, in addition to Environment Agency, Yorkshire Water, and the Department of Environment Food and Rural Affairs. Provides land surveying service to other Council departments.
Defra and European partners regarding flooding and land drainage matters.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	3,111	Sales, Fees & Charges	(2,569)
Premises	1	Other Income	(69)
Transport	12		
Supplies and services	52		
Gross Cost	**3,176**	**Total Income**	**(2,638)**
Net Council Base Budget			**538**
Corporate Resources recharge			515

Activity & Productivity & Performance

	21/22	22/23	23/24	24/25	25/26 (to Dec 25)
Major Planning applications processed	60	54	53	45	31
Minor Applications processes	971	798	697	609	454
Other applications determined	3,109	2,384	2,010	1,823	1,491
Total	**4,40**	**4,140**	**3,236**	**2,760**	**1,976**
BV157A Major Applications determined < 13 weeks	77	67	94	80	97

BV157B Minor Applications determined < 8 weeks	85	88	86	85	79
BV157C Other Applications determined < 8 weeks	95	95	94	89	86
BV204 Planning Appeals Allowed	28	32	14	21	24

5.1.4 Land Charges

Description

The Land Charges service has a statutory duty to maintain the local land charges register (register of charges, which may affect the use and/or sale of property) and the provision of local authority search requests.

Strategic Direction

The services are statutory responsibilities that are scaled to the level of demand.
Legislation has been enacted to take part of the Land Charges function from the Council into a national service under HM Land Registry.

Interconnections & Dependencies

Joint working arrangements with West Yorkshire Police and several Departments of the Council.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	84	Sales, Fees & Charges	(399)
Supplies and services	19		
Gross Cost	**103**	**Total Income**	**(399)**
Net Council Base Budget			**(296)**
Corporate Resources recharge			146

Activity, Productivity & Performance

Search Income (based on payments received between the period specified)

Period 1/4/22 - 21/2/25		**22/2/25 - 8/1/26**
Income		
Type of Search	**Income (£'000)**	**Income (£'000)**
General Searches Fees (Including CLVG Searches)	834	241

Period 1/4/22 - 21/2/25 **22/2/25 - 8/1/26**

Volume

Search Volumes by Type	Number	Number
LLC1	9,699	3,266
CON29	4,955	1,219
Personal Search	15,156	4,940

Search Volumes Summary	Number	Number
Standard	19	14
Non-Standard	9,849	3,311
Total Number of Searches	**9,868**	**3,325**

Search Volumes for Fee Exemptions	Number	Number
Chargeable Searches	9,860	3,325
Exempt from Fees	8	0
Total Number of Searches	**9,868**	**3,325**

1. General Searches Fees are fees from the Total Number of Searches, therefore excluding Personal Searches Fees (except associated Personal Searches), but also excluding Miscellaneous Fees.
2. Personal Searches only Fees are fees from Personal Searches only, therefore not including associated Personal Searches where the Fee is included in the main Search.
3. LLC1 searches provides a count of all searches where the LLC1 element was requested.
4. CON29 searches provides a count of all searches where any of the CON29 element has been requested (Standard, Optional Enquiries, Additional Questions).
5. CLVG searches provides a count of all searches where the CLVG element was requested.
6. Standard Searches are searches where the LLC1 and All the Con29 Standard enquiries were requested under a Standard service with no Optional Enquiries or Additional Questions.
7. Non-Standard Searches are all other Official and Component Data Searches (LLC1 Only, Con29 Standard Only, LLC1 with a partial Con29 Standard, any with Optional Enquiries and/or Additional Questions, or a non-Standard service).
8. CLVG Only Searches are searches where only the CLVG element was requested.
9. Total Number of Searches are all the searches recorded in the system, excluding Personal Searches.

5.1.5 Land Drainage

Description
Manage the Lead Local Flood Authority statutory functions for the district in accordance with the Flood Risk Regulations and Flood and Water Management Act (FWMA). Performs duties of LLFA as specified in Section 9 of FWMA.

- produce a local flood risk management strategy (LFRMS) that must be consistent with Environment Agency's (EA) Flood and Coastal Erosion Risk Management (FCERM) for England,
- to develop and maintain information on flooding from ordinary watercourse, surface water and groundwater,
- to co-operate with other Risk Management Authority's: A duty to work in partnership to manage flood risk in the area and to co-ordinate flood risk management activities. A duty to share information and data relating to their flood risk management activities. A duty to be subject to the scrutiny of the LLFA's democratic processes in respect of their flood risk management activities.
- to appropriately investigate flooding within the district. Work with Emergency Management as Category 1 responder under Civil Contingencies Act 2004, in planning for and responding to flood risk.
- to maintain a register of structures or features that have a significant effect on flood risk,
- to respond to major planning applications on matters of local flood risk in its capacity as Lead Local Flood Authority.

Provide statutory consultee responses to Planning in determination of development appropriateness and impacts where drainage requirements are concerned. Key function in sustainable development.

Advising Council Asset Managers (including Highway Authority) on critical maintenance responsibilities as both riparian owners and reservoir owners and undertakers in public open spaces and the Highway under the Land Drainage Act 1991 and Reservoirs Act 1975.

Responsible authority for ordinary watercourses. The Land Drainage Acts 1991 and 1994 give Bradford Council as land drainage authority permissive powers to maintain the flow in ordinary watercourses and to ensure they are free from obstruction. Formally consent third party works on ordinary watercourses.
Undertake Land Drainage investigations causing flooding problems throughout Bradford District. Determine if significant property flooding and impact on critical infrastructure requires formal investigation in accordance with Section 19 of the Flood and Water Management Act and/or scheme development.

Strategic Direction
In the medium term the service must act in accordance with Defra and the Environment Agency six-year Medium Term Plan (MTP) and the Yorkshire Regional Flood and Coastal Committee (YRFCC) targeted and risk-based investment in flood risk management. Develop capital flood

alleviation schemes on Medium Term Plan involving business case development, design, procurement and contract supervision. Technical Approval authority for consented works to Ordinary watercourses. Flood Defence Grant in Aid funding is primarily linked to properties at risk. Local Levy funding can be used to undertake initial studies or provide some match funding for Working with Natural Processes (WwNP or Natural Flood Management: NFM) projects. The section continues to seek efficiencies through collaborative working. Financial pressures continue and put at risk maintaining existing assets at current condition and revenue implications for future assets.

Interconnections & Dependencies

Support to Local Plan preparation and development management decision making.
Support to Emergency Management as Category 1 responder under Civil Contingencies Act 2004, in planning for and responding to flood risk from all sources including reservoirs. Support to Council Asset Managers (including Highway Authority) on critical maintenance responsibilities as both riparian owners and reservoir owners and undertakers in public open spaces and the Highway under the Land Drainage Act 1991 and Reservoirs Act 1975. Working in accordance with EAs FCERM strategy and other Risk Management Authorities (Yorkshire Water, Highway Authority, Highway Agency, Internal Drainage Boards (IDB's). LLFA member of YRFCC. Engagement with infrastructure providers such as Northern Gas Networks, Northern Powergrid, Network Rail and The Canal and River Trust. The Met Office, Natural England, the Association of British Insurers (ABI) and local flood risk partnerships.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	194	Sales, Fees & Charges	0
Premises	55	Other Income	(12)
Transport	8		
Supplies and services	17		
Third party payments	500		
Gross Cost	**774**	**Total Income**	**(12)**
Net Council Base Budget			**762**
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			137
Indicative depreciation			373

5.1.6 Countryside & Rights of Way

Description
The service protects and promotes biodiversity; promotes access to the Countryside; manages rights of way and access, including enforcement.

Strategic Direction
Future legislation, which better aligns planning and rights of way processes.
Support for Local Plan process through EU Habitats Regulations and green infrastructure strategy.
Support community engagement with natural environment/access issues through consultative forums and voluntary sector.

Interconnections & Dependencies
Support to Local Plan preparation and development management decision making.
Local Transport Plan delivery. Health and rural agenda – main interface with relevant Govt Agencies (e.g. Natural England).

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	437	Sales, Fees & Charges	(16)
Premises	24	Other Income	(24)
Transport	34		
Supplies and services	370		
Third party payments	2		
Gross Cost	**867**	**Total Income**	**(40)**
Net Council Base Budget			**827**
Facilities Management Charges (Utilities, Repairs and Maintenance)			3
Corporate Resources recharge			138
Indicative depreciation			46

Activity & Productivity & Performance

	21-22	22-23	23-24
Hectares of Council owned countryside/access sites managed	3,672	3,672	3,672
Kms of rural footpaths and bridleways maintained/ managed	700	700	700
Kms of urban & rural rights of way managed	1,072	1,072	1,072

	Activity
Implementation of the Rights of Way Improvement Plan (ROWIP)	Practical and policy work, consultation
Programme of rights of way maintenance Practical work	Practical and policy work, consultation

Land and access management	
Support and advice for Development Management re; biodiversity and access	Advice
Programme of site-based agri-environment grant schemes funding land management activity	Practical
Progression of definitive map related legal orders (modifications, diversions etc) many of which contribute to the regeneration agenda	Legal processes, research, consultation
Major review of “second and third tier” designated nature conservation sites	Survey, consultation

5.1.7 Landscape Design & Conservation

Description
Landscape Design and Conservation is a statutory service that is funded by both base revenue funding and external funding. The team act as a statutory consultee for development management commenting on both conservation and landscape matters. The team contribute to the development of planning policy.

The Conservation Team supports the Planning Service and other Council Services with specialist advice on all matters related to built heritage and urban design. The Team also submits applications for external funding and manages heritage led regeneration schemes to the economic benefit and enhancement of the District. The Team provides direct advice to stakeholders on practicalities and legislative matters relating to built heritage to ensure enhancement, proper regard to and to expand the contribution heritage makes to the sense of place of the District.

The Council has legislative duties under the Planning (Listed Buildings & Conservation Areas) Act 1990 to give special regard to heritage matters in making Planning decisions. It is required to keep existing heritage designations under review and consider new designations as necessary. It also has statutory requirement to have appropriate expertise to manage the Saltaire World Heritage Site. These areas of expertise go beyond what is available within the wider Planning, Transportation & Highways Service. The Team is concluding a successful Townscape Heritage Scheme which has brought investment to regenerate properties in the Top of Town, combined with public realm enhancements. It previously ran a similar successful scheme in Keighley Town Centre.

The Landscape Design Team supports the Planning Service and other Council Services with specialist advice on landscape design matters and landscape and visual impact assessment. The team also contribute to development of planning policy such as the Landscape Character Assessment and assessment of housing sites. Advice is also given to various stakeholders both within and outside the council the authority.

The Landscape Design Team deliver a diverse portfolio of projects across a variety of disciplines. This includes delivery of landscape led projects in addition to acting as an internal consultancy for other authority teams such as Highways and client services. This includes securing external funding to deliver a range of capital schemes.

The current workload includes large scale public realm schemes, green infrastructure projects and climate resilience works within the city and wider district. The team is currently acting as an intelligent client for several city centre schemes.

Strategic Direction
The Conservation Team provides support for the Local Plan process where consideration is required to impacts on designated and undesignated heritage. The production of Heritage Impact Assessments will inform future allocations. Statutory support will continue to the Development Management function, including with expert contribution in appeal, public inquiry and enforcement matters. The Team will implement a Local List of Non-Designated Heritage Assets for the District and assess nominations for addition. The Conservation Team will coordinate the operation of a Heritage Action Zone (HAZ) with Historic England in the City Centre over the next 3 years at least. The Management Plan for the Saltaire World Heritage Site will be updated and the strategic management of the Site coordinated.

Collectively, the Landscape Design and Conservation Teams are committed to addressing the climate emergency by implementing schemes that build climate resilience and tackle effects of climate change. The Landscape Design Team's role in fund raising will become increasingly important as authority budgets are cut. External funding will support adaptation of the district landscape to the challenges of climate change.

Current external funding resources have brought in a Woodland Creation Officer for the Council working to deliver the goals of the White Rose Forest. A Project Officer for the Heritage Action Zone will also be recruited.

Interconnections & Dependencies
Support to Local Plan preparation. Statutory support to Development Management functions. Support to Highways on urban enhancement and network activity which impacts the historic environment. Coordination with Economic Development on urban design and regeneration of buildings and places with historic significance. Specialist heritage advice on the Council's estate to Built Environment Service and Corporate Resources to ensure proper management of heritage assets including theatres, libraries, town halls and historic landscapes. Main interface with relevant national and Governmental agencies, specifically Historic England and national heritage amenity societies. Local Transport Plan delivery. Design and incorporation of environmental outputs.

Consultee to Development Control. Working with various departments and teams including Economic Development, Highways, Planning Policy, Development Management, Parks & Green Spaces, Client Services and Markets to assist in delivery of services.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	520	Sales, Fees & Charges	(102)
Premises	0		
Transport	3		
Supplies and services	12		
Gross Cost	**535**	**Total Income**	**(102)**
Net Council Base Budget			**433**
Corporate Resources recharge			172
Indicative depreciation			0

Activity & Productivity

	Activity
Local Plan	Preparation, implementation and monitoring of statutory development plan and related planning documents and strategies
Local Transport Plan (LTP)	Preparation and implementation of West Yorkshire LTP
West Yorkshire Transport Fund	Scheme development and implementation
Listed building	Consents/ Buildings at risk
Conservation area	Assessment updates
Bradford Townscape Heritage Initiative	Delivery of programme of improvements
Saltaire Management Plan	Work with partners to deliver improvements
Bradford City Centre Heritage Strategy	Support development and change in city centre heritage assets

5.1.8 Policy/LDF

Description

The service leads on the preparation, engagement, examination and adoption of the statutory local plan for the District. This includes ensuring it meets legal and national policy requirements and is supported by appropriate technical evidence. Support the development of Neighbourhood Development Plans by local communities and take them through the process to enable them to become part of the Local plan.

Support the implementation of the local plan through advice and guidance to key stakeholders, applicants and development services.

Monitor key indicators and returns on land use including housing delivery and land supply, brownfield register and self-build register, including housing flows return to government. Produce the Authority Monitoring Report setting out progress on the local plan, performance against key planning indicators (local plan and development management).

Strategic Direction

Ensuring an up-to-date local plan is in place in line with national planning policy which set out the long terms spatial development strategy to 2041 including policies and land allocations to meet the District's needs.

The recent, and ongoing, planning reforms emphasise the role of plans to facilitate growth in line with government ambitions.

Interconnections & Dependencies

Local plan policies and allocation support delivery of housing and economic growth as well as transformational change in key spatial priorities areas including City Centre/Southern Gateway, Holme Wood and Esholt. The work provides certainty and clarity to investors, developers and government

Supports delivery of homes, jobs and infrastructure which contribute to health and wellbeing of residents.

Development Strategy supports alignment and business case for investment in key infrastructure including transport, health and green space.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,448	Sales, Fees & Charges	(1)
Premises	24	Other Income	(150)
Transport	10		
Supplies and services	289		
Gross Cost	**1,771**	**Total Income**	**(151)**
Net Council Base Budget			**1,620**
Corporate Resources recharge			(10)

5.1.9 Highway Maintenance

Description

The Highway Maintenance function is responsible for the maintenance of roads and pavements throughout the district together with general maintenance activities maintaining urban footpaths. The service carries out the statutory annual driven safety inspections and ad-hoc visual inspections of the network which are essential to demonstrating the necessary evidence base to support the statutory defence of injury / accident claims on the highway network. Whilst the service has significant annual capital programmes funded through the West Yorkshire Combined Authority for road and pavement repairs the backlog of maintenance works means that the service is also working on a managed decline footing in terms of the highway network.

Strategic Direction

The service is moving to new technology to support decision making on the management of the highway network including the use of annual video surveys of the network and use of a new asset management computer system allowing for deterioration modelling assessment of the network thereby ensuring that investment is appropriately prioritised.

Interconnections & Dependencies

Links with Internal Departments within the Department of Place, and throughout the Council as well as West Yorkshire Combined Authority through the delivery of capital maintenance programmes. Other strategic partners include Police, Bus Companies, METRO, Statutory Undertakers. Districts/Parish & Town Council's/Chamber of Trade/Retailers. Other Councils Highway maintenance teams, Area Committees, Public and business end users, and Government Departments.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	459		
Transport	38		
Supplies and services	11		
Third party payments	793		
Gross Cost	**1,301**	**Total Income**	**0**
Net Council Base Budget			**1,301**
Corporate Resources recharge			(495)
Indicative depreciation			0

Activity & Productivity

The ongoing work and investment in the maintenance of roads has resulted in an improvement in the condition of the roads throughout the District, as evidenced in the table below:

Category	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**

Highways - Kms resurfaced from capital expenditure	N/A	25	27	22	36
Principal (A) roads requiring maintenance	7.33%	6.87%	6.26%	6.17%	5.67%
Non-Principal (B&C) roads requiring maintenance	11.50%	9.15%	8.07%	8.03%	7.58%
Unclassified roads requiring maintenance	18.88%	16.60%	15.02%	14.48%	12.92%
Cat 1&2 footways requiring maintenance	6%	7%	7%	7%	
Kms of A roads requiring maintenance	13	13	11	11	
Kms of B&C roads requiring maintenance	22	18	16	16	
Kms of Unclassified roads requiring maintenance	279	251	221	206	

The table below shows the year-on-year increase in repairs to potholes as part of maintenance programme:

Potholes repaired	
Year	**Total**
2019-20	5,560
2020-21	6,035
2021-22	7,635
2022-23	9,169
2023-24	12,656
2024-25	17,761

5.1.10 Highways Asset Management

Description
The service is responsible for the asset management of the Council's asset on the highway network (excluding maintenance for highways which is covered under 5.1.9). It is responsible for carrying out inspection, assessment, management and maintenance of Council structures (including bridges, retaining walls and culverts), Traffic Signals and CCTV and involving design, procurement, contract management and works supervision for both maintenance and development of the asset.

The service provides an emergency call out capacity supporting Building Control providing demolition advice for damaged structures together with a capacity to manage demolition works. This function also includes highways public liability insurance management defending claims for accidents on the highway.

Strategic Direction
The service continues to face significant challenges of reduced funding, increasing costs and increasing assets on the network. Repairs to assets are prioritised using deterioration modelling techniques for major assets such as bridges whilst other assets such as CCTV have recently been upgraded using capital programmes meaning that the proportion of life expired equipment has reduced over the past five years. The service's success in defending claims has seen a reduction in the public liability insurance premium but investment in updating policies and procedures is essential to ensure that this can be sustained.

Interconnections & Dependencies
Links with Internal Departments within the Department of Place, and throughout the Council as well as West Yorkshire Combined Authority through the delivery of capital work projects. Other strategic partners include Police, Bus Companies, METRO, Motor Insurers Bureau, Insurance Companies, Developers/Consultants, Statutory Undertakers, Districts/Parish & Town Council's/Chamber of Trade/Retailers, other Council's Traffic and Highways teams, Area Committees, Public and business end users, and Government Departments.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	214	Sales, Fees & Charges	0
Premises	94	Other Income	(136)
Transport	22		
Supplies and services	1,746		
Third party payments	253		
Gross Cost	**2,329**	**Total Income**	**(136)**
Net Council Base Budget			**2,193**
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Resources recharge			752
Indicative depreciation			18,376

5.1.11 Highways Delivery Unit

Description
The Highway Delivery Unit provides resources to deliver a range of civil engineering services including reactive road maintenance (pothole repairs) as well as more planned maintenance projects. The service is responsible for the winter maintenance function treating 712 miles of network as part of its priority 1 treatment regime. Gully maintenance also forms part of the service's core function with specialist plant used for both preventative and emergency response to flooding on the highway network.

Strategic Direction
The service is exploring opportunities to increase its income targets (circa £1m/year) through taking on external works on behalf of external clients as well as introducing modern working techniques. Investment in the winter maintenance operation is also critical to ensure that efficiencies in the storage of road salt minimises leachate loss due to the action of weather on stockpiles as well as investment in forecasting technology allowing the move to targeted network treatment facilitating a reduction in road salt usage over the winter season.

Interconnections & Dependencies
The service has critical interconnection with the Highway Maintenance function (which provides much of the current income generating work) as well as with Fleet Services who maintain the specialist fleet. Core material suppliers include national salt mines together with local bituminous material plants for the supply of road surfacing materials.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	2,208	Sales, Fees & Charges	(1)
Premises	106	Other Income	(1,146)
Transport	1,676		
Supplies and services	1,692		
Gross Cost	**5,682**	**Total Income**	**(1,147)**
Net Council Base Budget			**4,535**
Facilities Management Charges (Utilities, Repairs and Maintenance)			65
Corporate Resources recharge			(2,054)
Indicative depreciation			453

5.1.12 Street Lighting

Description
The service provides inspection, testing and maintenance of the Council's highway electrical assets including Street Lighting, Illuminated Signs and Bollards, Feeder Pillars, Architectural Lighting and LoRAWAN Network Management as well as the maintenance of Pedestrian Guardrail, Armco Barrier, non-illuminated signs and bollards.

The service also provides design, contract management and monitoring, and the procurement of materials for both internal and external clients generating income for works such as new developments and major capital schemes.

The street lighting maintenance is provided by in-house operational teams undertaking repairs and new installations as well as providing a 24hr emergency response to accidents/incidents involving street furniture.
As part of the Street Lighting service, the Council's sign shop manufactures and installs street name plates, traffic signs and temporary signs, as well as other signage products, for both internal and external clients, generating income for the Council.

Due to the high volume of incidents in which street furniture is damaged, the service has a dedicated officer to investigate and recover monies for the damages within street lighting and other services withing Planning Transportation and Highways.

Strategic Direction
The service is currently nearing the end of a transformation change through the implementation of the £45m Smart Street Lighting Project, with the aim to replace life expired lighting columns and remove high intensity discharge lighting through LED lantern replacements.

The project has currently replaced around 80% of the old lighting with modern LED lighting and is progressing to complete the remainder. The new lighting is controlled by an innovative Central Management System (CMS) facilitating management and control of the lighting via a web portal. This allows the Council to control the lighting levels, receive fault reports from the units and generally ensure the efficient running of the street lighting assets. This has provided around a 70% saving in energy from the baseline of 2018 and has dramatically reduced the number of lights not working.

The implementation the LoRAWAN Network on which the CMS is hosted has provided a Smart City platform enabling the connection of other smart city sensors and applications. The service is also working with various third parties to progress both LoRAWAN connectivity and Small Cell licence agreements for Mobile Network Operators as an enabler for the Councils Digital Strategy to increase connectivity by facilitating installations of equipment on street lighting assets.

Future works are planned in the medium term to rationalise all signage across the District to reduce clutter and energy consumption of illuminated assets that cab be removed or converted to LED.

Interconnections & Dependencies
There are links with internal services within the Department of Place as well as other departments within the Council. There are strong links with Urban Traffic Control, CCTV as other asset owners. The service also utilises interconnections and dependencies with Fleet Services, Highways, Traffic and Road Safety, Highway Delivery Unit, Statutory Undertakers, Motor Insurers Bureau, Police, Insurance Companies, Festival Lights, Area Committees, Town and Parish Councils, Distribution

Network Operators, Public, Local Businesses, WYCA, other Local Authorities and Government Departments.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	895	Sales, Fees & Charges	(421)
Premises	3,678	Other Income	(178)
Transport	157		
Supplies and services	149		
Third party payments	249		
Gross Cost	**5,128**	**Total Income**	**(599)**
Net Council Base Budget			**4,529**
Corporate Resources recharge			98
Indicative depreciation			62

Activity & Productivity & Performance
The investment in upgrading streetlights has been a primary driver in the significant reduction in energy consumption as shown in the table below

	18-19	19-20	20-21	21-22	22-23	23-24	24-25
Electric KwH ms	25.7	24.9	24.4	22.8	19.4	14.3	11.6

All 60,138 street lighting columns were surveyed at the start of the Smart Street Lighting Project to ascertain column condition and therefore identify the work type. Of these assets, there were several columns installed in the last ten years that already utilised LED lanterns, and these were not considered during the project.

Approximately 17,000 columns that were identified as Non-compliant or Life-expired and were allocated the work type of column replacement.

The installation work on the project started in April 2021 mainly comprising Lantern Changes as no steel lighting columns were available due to Covid19 restrictions.

As at 2024-25, approximately 32,761 lanterns and 14,507 columns have been replaced. A further 2,335 lanterns, and 2,236 columns are due for replacement as part of the project.

The project has provided the Council with an asset that is sustainable and requires less maintenance than previously needed.

5.1.13 Transportation Development

Description
Transportation Development includes a multiple range of disciplines all with the core purpose of ensuring the development of the £3.1bn highway asset improves its safety, facilitates regeneration and improves the movement of people and goods through the district.

It encompasses the broad delivery themes of highway design, highway development control, area-based traffic management engineering, casualty reduction and education through its delivery teams. The function also includes the New Roads and Street Works Act authority responsible for management of road and street works via the Council's all-streets permit scheme.

Highway Enforcement activities are also carried out within this function including the devolved powers of the DVLA in relation to dealing with unlicensed / untaxed vehicle removals.

Strategic Direction
Transport initiatives are aimed at facilitating regeneration – the creation of quality jobs, release of new housing; delivery of the Sustainable Transport Strategy – a national priority; and Improving road safety and casualties via the engineering and educational activities.

Interconnections & Dependencies
A range of Council Departments, Secretary of State for Transport, Developers & Agents, WY Police, Public Health, NHS, Fire and Rescue, Metro, Schools, External Consultancies, Local Communities, Neighbourhood Service, Partner & Communities Agency, Commercial Businesses, Safeguarding Children's Board, NHS and Public Health, Safety Camera Partnership.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,231	Sales, Fees & Charges	(122)
Premises	9	Other Income	(2,062)
Transport	28		
Supplies and services	(1,085)		
Third party payments	51		
Gross Cost	**234**	**Total Income**	**(2,184)**
Net Council Base Budget			**(1,950)**
Facilities Management Charges (Utilities, Repairs and Maintenance)			15
Corporate Resources recharge			4,568
Indicative depreciation			18

Activity & Productivity & Performance

	2020*	2021	2022	2023	2024
Children killed or seriously injured in road traffic accidents	19	43	48	53	Not yet verified
Vehicles entering city centre between 7 and 10am	Covid No data	40,967	42,192	42,736	44,760
% of people travelling by car as % of all modes across Bradford Monitoring cordon	Covid No data	70.60%	80.22%	77.94%	76.44%

*Covid year

5.2 Regeneration & Economy

The Service delivers and facilitates improvements to help make Bradford District a better place.

Working with people and businesses, the service aims to achieve the continuous improvement of social, economic and geographic places. The impact of improved prosperity has a beneficial effect for our citizens and on service demand for the Council and wider public services.
There key service areas are:

- Economic Development
- Education Client Services
- Major Projects and Development

Services Priorities
The service leads on delivering two of the Council's main strategic priorities by:

- Supporting the District's economy, and through the Council's New Deal, better skills, more good jobs and a growing economy and:
- Decent homes that people can afford to live in.

Working to support and facilitate investment in housing, employment generating developments and the physical infrastructure of the District, the Department seeks to grow the economy, working from the centre outwards, and building on the District's entrepreneurial culture.

The service is a key stakeholder in the delivery of major capital programmes across the district, driving transformative regeneration improvements.

The service also leads on the Council's business engagement mechanisms that are vital to connecting with this critical sector. At this time of reduced expenditure, and as we seek to promote a private sector led recovery, how we work with our partners is particularly important.

The Department has a strong track record of facilitating as well as delivering, through projects like The Keighley Business Improvement District, Shipley and Keighley Town Investment Plans, One City Park Grade A office development, Providence Business Park, Darley Street Market, the Canal Road corridor joint venture company and Bradford City Village.

5.2.1 Assistant Director Economy & Development

Cost codes within this area are mainly administrative and predominantly cover costs of salaries within the Assistant Director's office.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	219		
Premises	0		
Supplies and services	29		
Gross Cost	**248**	**Total Income**	**0**
Net Council Base Budget			**248**
Corporate Resources recharge			(248)

5.2.2 E&D Asst Dir External Funding

The budgets in this area are predominantly comprised of external funding and staffing costs. These vary annually and are dependent on allocations from central Government and West Yorkshire Combined Authority.

The service also delivers major capital projects; these are mainly funded through Government grant and capital borrowing as part of the Council's capital programme.

Strategic Direction
Service priorities are set within the Council Plan, West Yorkshire Local Growth Plan and Government priorities.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	143	Government grants	(361)
Premises	1		
Supplies and services	199		
Third party payments	18		
Gross Cost	**361**	**Total Income**	**(361)**
Net Council Base Budget			**0**
Corporate Resources recharge			6

5.2.3 Regen Development

Description

Within the strategic regeneration activities driven by the Regeneration & Economy Service, the Regen Development Team devise, promote and deliver a range of property development schemes and projects that contribute to meeting the key growth objectives of generating economic growth, job creation, housing and priority area regeneration across the Bradford District designed to generate business growth, harness investment and shape quality places.

Strategic Direction

We promote, plan and deliver regeneration schemes across all development sectors that contribute to the delivery of the Council's key growth objectives of:

- Regenerating our City and Urban Centres
- Providing new homes of the right type, right quality and in the right places
- Stimulating Business Growth
- Creating Jobs for local people

And:

- Prioritise our efforts on delivering key Council strategic objectives and outputs
- Wherever possible work with the private development sector to harness their investment resources to deliver what the district needs
- Secure other public sector funding to underpin private sector investment and to minimise the Council's financial requirement to contribute to such projects
- Attempt to meet highest standards of sustainability in all our projects
- Commit to inter service and officer collaborative working

Interconnections & Dependencies

Led by the Council's strategic regeneration and growth objectives the Regeneration Development Team works closely with a range of Council services including Economic Development, Planning, Transportation, Estates and Property, Finance, Legal Services to support and facilitate the delivery of new business space, new housing, city and urban centre area regeneration in order to meet the diverse needs of the District. However, and most critically the team liaises closely with the private development/construction sector and key public sector stakeholders including Homes England and the West Yorkshire Combined Authority.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	229	Sales, Fees & Charges	(107)
Premises	82	Other Income	(10)
Transport	1		
Supplies and services	110		
Third party payments	4		
Gross Cost	**426**	**Total Income**	**(117)**
Net Council Base Budget			**309**
Corporate Resources recharge			34

Activity & Productivity

Regeneration Development Team leads on the delivery of a range of development projects within the city centre & wider District such as:

- Joint Venture partnership working to deliver 1000 new homes and local centre as part of New Bolton Woods (NBW) Urban Village, the delivery of 600 new homes on land at Fagley Lane, Eccleshill and new homes at Crag Road, Shipley.
- Delivery lead on Baildon Business Park with private sector development partner.
- Delivery lead on One City Park, a key city centre project that delivered new Grade A Office space on land adjacent to City Park and City Hall.
- Management of property database listing vacant commercial property in the district.
- Development lead on the City Village an area based initiative aimed at regenerating the former retail heart of the city centre, including the ‘Top of Town’ site by working to deliver 1000 new homes to house a new city community.
- Development and delivery of Bradford’s element of WYCA Enterprise Zones programme including sites at Gain Lane and Parry Lane.
- Development and delivery of the emerging District wide ‘Business Development Zones’ initiative.
- Responding to central governments calls for projects fitting emerging regeneration programmes.
- Delivery of projects within Keighley and Shipley Towns Fund Development Investment Fund Programme.

Project	Status	Outputs	Value	Grant
Baildon Business Park	Delivered (2015)	150,000sq.ft. new business space	£14m	£1m
Crag Road	Delivered Ph1 (2020)	85 new homes	£18m	£1.8m
Conditioning House	Delivered (2020)	150 new homes	£14.5m	£1.5m
Highpoint	Delivered (2023)	87 new homes	£11.9m	£2.9m
Fagley Lane	Delivered (2024)	600 new homes	£138m	£0
NBW Ph 1	Delivered (2015)	50 new homes	£8m	£350k
NBW Ph 2	Delivered (2019/20)	37,000 sq.ft.	£2m	£0
NBW Ph 3	Delivered (2024)	148 new homes	£29.3m	£3.6m
One City Park	Delivered (2023)	53,000sq.ft. BREEAM Excellent Grade A office	£35m	£7.5m
Gain Lane	Delivered (2022)	330,000 sq.ft. new business space	£40m	£9.6m
Parry Lane	Site Enabled	9 acre site remediated for new business space	TBC	£8.4m
Providence Park	Delivered (2024)	48,000sq.ft. new business space	£13m	£6.5m
NBW Ph4 – 6	Ongoing	200 new homes	Pending	£0
Crag Road Ph 2	Ongoing	20,000sq.ft business space	Pending	Approx £4m
Beechcliffe	Ongoing	25,000 sq.ft. new business space	Pending	£6m
Thornton Road	Ongoing	District energy centre and commercial space totalling 20,000sq.ft.	£15m	£0
City Village	Ongoing	1000 new homes	£300m	£29.3m HE and up to £56m from WYCA TBC
Total		**1,120 homes delivered** **1,200 homes planned** **53,000sq.ft. office space delivered** **565,000 sq.ft. business space delivered** **65,000 sq.ft. business space planned to date**	**£638.7m**	**£82.45m up to £138.45m**

5.2.4 Towns Fund

Description
The services manage the delivery of the Towns Fund Programmes for Keighley and Shipley. A Town Investment Plan was subsequently developed for each town, which provided further details of specific projects that could be delivered through the Towns Fund Programme.

The Keighley Town Investment Plan was particularly ambitious with £33.6m Towns Fund, £19.8 LUF3 and £20m Pride in Place awarded to deliver projects in Keighley, and £25m Towns Fund unlocked to deliver projects in Shipley.

As of autumn 2025, MHCLG have also confirmed that LUF3 and Towns Fund will be consolidated as the new Local Regeneration Fund as part of their drive to reduce administrative burdens on local authorities and maximise freedoms and flexibilities.

Strategic Direction
Strategic alignment of the key objectives within the Town Investment Plans are linked to cross cutting themes including the Council's Economic Strategy, WYCA's Strategic Economic Framework and the Local Plans for each town. Furthermore, the overarching aim of the Towns Fund is to drive sustainable economic regeneration of towns to deliver long term economic and productivity growth, with opportunities to create jobs and promote investment.

Interconnections & Dependencies
An Internal Programme Board, made up of senior officers from the council, provides opportunities to scrutinise project risks and make recommendations. Externally, assurance is provided by the Towns Fund Board for each town, which is chaired by a private sector representative and has political, community and private sector expertise as members.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	182	Government Grants	(213)
Supplies and services	95	Other Income	(162)
Third party payments	98		
Gross Cost	**375**	**Total Income**	**(375)**
Net Council Base Budget			**0**
Corporate Resources recharge			11

5.2.5 Client Services

Description
The Client Services team delivers a wide range of functions summarised as follows:

Project management-related activities:
Delivery of major **capital** schemes on behalf of other departments, with past and current examples set out below:

- Education and Corporate Services:
  - Schools PFI
  - Schools capital programme including: SEND expansion; Early years; School expansion; Capital improvement programme; RAAC
  - Bradford Live
  - Coroner's court

- Dept of Growth / Environment
  - Darley Street Market
  - Squire Lane Leisure Facility
  - Shipley Market Square Public Toilet refurbishment (on behalf of Shipley Town Fund)
- Children Trust
  - Respite Children Home

Education Related Activities

- Manages the Bradford Schools PFI contracts - This includes administering deductions from the 'Unitary Charge' and dealing with all commercial matters associated with the PFI contracts.
- Managing and overseeing the entire school Expansion Programme – creation of mainstream and SEN school places across the school's estate;
- Working closely with the Council's Sufficiency Team who forecast and manage pupil places across the District (mainstream and SEN) and advising on the viability of schemes going forward prior to their implementation;
- Academy conversions – managing and co-ordinating the process of converting schools to academy status;
- Schools Capital Improvement Programme – monitoring and managing schools capital improvement programme;
- Delivery of other Education Capital Projects e.g. early years provision;
- Leading on bids for all capital associated with schools and the provision of education e.g. New SEN Free School
- Delivery of Schools Crossing Patrols Service (over 90 manned crossing across the district)

Strategic Direction
The team will:

- consolidate good practice from the different areas of working,
- ensure effective project management is in place,
- act as an effective client on behalf of the education estate and other corporate clients and
- ensure that all capital investment is monitored, allocated according to need and delivers value for money.
- To also explore, develop and implement a range of funding sources to meet the needs of the projects it has been tasked to deliver so that the Council is able to meet its statutory duties or fulfil its priorities.

Interconnections & Dependencies

Each project will have its own interconnections and dependencies with different stakeholders, agendas, priorities and governance structures agreed at the outset.
The service works with schools, Academy Trusts, Diocese, Council Facilities Management and Asset Management Services, internal and external Legal advisers, Local Education Partnership and the Department for Education.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,856	Other Income	0
Premises	42		
Transport	2		
Supplies and services	217		
Third party payments	(103)		
Gross Cost	**2,014**	**Total Income**	**0**
Net Council Base Budget			**2,014**
Corporate Resources recharge			186

5.2.6 Business Investment & Enterprise

Description

The Business and Investment Team provides the core business support delivery on behalf of the Council. Under the branding, Invest in Bradford, the delivery team provide the landing point for investors, growing businesses and new-start enterprises.

The team engages with key employers in the District, building strategic relationships to ensure growth plans are understood and secured. To prevent disinvestment, the team provides a Key Account Management and inward investment service which focuses on promoting major growth sectors and opportunities for investment.

SME Growth Managers work with businesses across the District providing support with accessing finance, products and services.
Business Advisors work with predominantly retail, hospitality and leisure businesses to promote growth and sustainability within city and town centre businesses and maximising opportunities provided through City of Culture 2025 to create a long-term legacy.

Bradford is an enterprising district with a high demand for support by people looking at self-employment and business start-up. Through regional and local funding, the team can provide community based intensive coaching support in addition specialist start-up advice and access to workshops and events.

Included in this delivery area is the externally funded Innovate UK Business Growth Team, providing both regional and national support service for innovation-driven businesses. The team are supporting high potential SME innovation-driven companies through provision of a national enquiry gateway, advice on market research/intelligence insights, current regulations and product/service conformity and signposting to high growth specialist support. Working closely with Invest in Braford to maximise opportunities, access to funding and support for local businesses.

Strategic Direction
In line with the Government's Industrial Strategy and the West Yorkshire Local Growth Plan, there will be a focus on supporting key sectors and clusters to maximise investment growth and productivity in the District.

The recent review of Business Support and Engagement commissioned by WYCA has highlighted the need to target more resources into supporting high growth businesses which may lead to changes in current delivery model.

Interconnections & Dependencies
Private Sector, delivery partners, WYCA, intermediaries and other Authorities.

Finance

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	703	Government Grants	(219)
Premises	0		
Transport	1		
Supplies and services	3		
Third party payments	(103)		
Transfer Payments	0		
Gross Cost	**604**	**Total Income**	**(219)**
Net Council Base Budget			**385**
Corporate Resources recharge			48

5.2.7 Economic Delivery

Description

Fully funded by Innovate UK, service delivery is aligned with Government priorities and flexes support to meet demand. Innovate UK is keen to continue supporting an enhanced service to provide additional capacity and an ability to provide additional focus on high growth businesses.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	543	Sales, Fees & Charges	(223)
Premises	2	Government Grants	(522)
Transport	10		
Supplies and services	33		
Gross Cost	**588**	**Total Income**	**(745)**
Net Council Base Budget			**(157)**
Corporate Resources recharge			104

5.2.8 Economic Development Programmes & Programmes Delivery

Description
The Economic Development Service drives economic growth and regeneration within the District by delivering a range of programmes designed to promote business growth, harness investment and shape quality places.

This area of the service includes –

- Strategic Programmes – managing major externally and internally funded grant programmes, including Gainshare Capacity Funding, City of Culture Capital Grants, Towns Fund Capital Grants
- Commissioning and management of community-based enterprise support delivery
- Delivery of the Northern Max accelerator programme – supporting high growth digital and tech businesses with ten-week intensive programmes assisting them to scale and grow.
- Supporting partners and other services with contract management, quality and compliance support
- Digital connectivity and opportunities for innovation
- Developing new relationships, projects and programmes

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	2,607	Sales, Fees & Charges	(105)
Premises	50	Government Grants	(3,010)
Transport	2	Other Income	(52)
Supplies and services	369		
Third Party Payments	855		
Transfer Payments	1		
Gross Cost	**3,884**	**Total Income**	**(3,167)**
Net Council Base Budget			**717**
Corporate Resources recharge			216
Facilities Management (Utilities, Repairs & Maintenance)			10
Indicative Depreciation			10

5.3 Strategic Director Growth

5.3.1 Strategic Director Growth

Description

Cost codes within this area are mainly administrative and predominantly cover cost of salaries, alongside a departmental adjustment between the Departments of Environment and Growth, following their disaggregation from the Department of Place, which will be addressed in due course.

It also includes an income budget which reflects the interconnection with Sustainability (CAZ).

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	556	Other Income	(930)
Transport	2		
Supplies and services	51		
Gross Cost	**609**	**Total Income**	**(930)**
Net Council Base Budget			**(321)**
Corporate Resources recharge			299

5.4 Sustainability Growth

5.4.1 Sustainability Growth

Statutory Air Quality, Climate and Sustainability Functions –

Statutory Air Quality Function: Monitoring, Evaluation and Compliance

- Lead responsibility for monitoring, analysing and reporting Air Quality (AQ) performance across the Bradford District.
- Delivery of all statutory AQ reporting requirements to Government, including compliance assessments and trend analysis.
- Oversight of districtwide monitoring infrastructure and data quality assurance.

Air Quality Reduction Strategy & Clean Air Zone (CAZ) Policy

- Development and implementation of the Bradford Air Quality Reduction Strategy.
- Strategic oversight of the Clean Air Zone (CAZ), including policy development, compliance monitoring, and performance evaluation.
- Coordination and liaison with Government departments on CAZ performance, statutory returns, and future policy directions.
- Monitoring and evaluation of CAZ impacts to support evidence-based decision making and continuous improvement.

Climate Action Planning & Net Zero Delivery

- Leadership of the Council's Climate Action Plan, ensuring robust planning, delivery, and monitoring of interventions required to achieve Net Zero by 2038.
- Tracking and reporting progress against districtwide carbon reduction targets.
- Integration of climate action into strategic planning, policy development and service delivery across the Council.

Sustainability Strategy and Advisory Services

- Development and oversight of the Council's Sustainability Strategy, ensuring alignment with national legislation and regional priorities.
- Expert advisory support to Council services, senior leadership and external partners on sustainability, decarbonisation and environmental policy.
- Capacity building and support to embed sustainability principles across the organisation.

Delivery of CAZ Revenue–Funded Emission Reduction Projects

- Management and programme oversight of a portfolio of major emission reduction and decarbonisation initiatives, including:
- **Clean Air Schools Programme** – targeted interventions to reduce exposure and emissions around schools.

- **Local Industrial Decarbonisation** – supporting local businesses to transition to lowcarbon operations.
- **District Heat Network** – strategic planning, development and delivery of lowcarbon heat infrastructure.
- **Bradford Low Carbon Hydrogen Programme** – development of hydrogen-based solutions to support local energy and transport decarbonisation.
- **Local Electric Vehicle Infrastructure (LEVI) Project** - Delivery of the Bradford District's LEVI programme to expand public EV charging infrastructure.
- **EBikes Scheme** - Development and implementation of an EBikes programme to support lowcarbon travel behaviours across the district.
- **Anaerobic Digestion (AD) Programme** - Strategic development of an Anaerobic Digestion solution to convert organic waste into renewable energy and lowcarbon biofertiliser.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	817	Sales, Fees & Charges	0
Premises	2		
Transport	6		
Supplies and services	59		
Third party payments	(714)		
Transfer Payments	0		
Gross Cost	**170**	**Total Income**	**0**
Net Council Base Budget			**170**
Facilities Management Charges (Utilities, Repairs and Maintenance)			0
Corporate Resources recharge			157
Indicative depreciation			0

6.0 Department of Corporate Resources

The Department of Corporate Resources comprises a range of services from enabling, advisory, and governance through to service delivery. It oversees the Councils main assets, estates, people, goods and services and collects significant Council revenues through the collection of Council Tax, and Business Rates as well as debt recovery, working closely with all other departments across the Council, and with elected members. Services include Estates and Property Management, ICT, Human Resources & Payroll, Revenues & Benefits and Customer Services, Legal and Governance, Corporate Investigations, Complaints & Information Governance, Financial Services and Procurement, and the Transformation Team. In collaboration with the Chief Executive's office, the primary purpose of these functions is to ensure Bradford is a well-run Council, which means the Council:

- Uses all its resources wisely
- Works effectively in partnership to achieve its ambitions
- Is accountable, transparent and legally compliant.

The department also provides services directly to customers and the public. Electoral and Registrars services, School Catering and Cleaning, mortuary and Coroner's Service and the Welfare Benefits service which contribute more directly to other outcomes in the Council's plan.

The priorities for each part of the Department are set out in more detail in the following sections.

Department of Corporate Resources - Key Risks and Challenges

The Council's primary challenge is to remain financially viable whilst still being effective, Corporate Resources has a central role in ensuring the Council is well governed, its services remain affordable, and increasingly scarce resources are deployed wisely to the Council's priorities.

In the medium term another key challenge will be the implementation of a new ERP (Enterprise Resource Planning) solution to replace the existing SAP system which is now 20 years old. This will be a transformational process that will enable service improvements and business transformation whilst driving unitisation of professional services. This project will require significant resource to ensure it can be delivered successfully at the same time, and in support of, the council's return to financial sustainability.

Finance

The total revenue cost of delivering the services of the directorate is summarised below:

	2026-27 £'000	Income by Source	2026-27 £'000
Employees	73,769	Other inc. (Fees & charges)	(51,767)
Premises	14,460	Central Government	(98,169)
Transport	634		
Supplies and Services	22,143		
Third Party Payments	13,036		
Transfer Payments	84,000		
Gross Cost	**208,042**	**Total Income**	**(149,936)**
Net Council Base Budget			**58,106**
Facilities Management Charges			(7,055)
Corporate Recharges			(36,859)
Indicative Depreciation			6,660

6.0.1 SD - Corporate Resources

The Service Director for Corporate Resources is responsible for the strategic direction of the department and also acts as s151 officer leading on all financial matters for the council.

Finance

The total revenue costs are summarised below:

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	223	Other inc. (Fees & charges)	(7)
Transport	1		
Supplies and services	14		
Gross Cost	**238**	**Total Income**	**(7)**
Net Council Base Budget			**231**
Corporate recharge			(228)

6.1 Revenues and Benefits & Customer Services

Description

The Service is defined by 3 distinct areas with the following responsibilities:

Benefits & Support
- Housing Benefit
- Council Tax Reduction
- Supported Housing Improvement Programme
- Corporate Payments & Cash Management

Revenues
- Council Tax
- Business Rates
- Account Collection

Customer Services & Welfare
- Customer Services – Face to Face and Contact Centre
- Discretionary Housing Payments
- Assisted Purchase Scheme
- Free School Meals
- Blue Badge Permits
- Building Receptions

6.1.1 Benefits & Support

Description

The service area is focussed on the prevention of poverty and homelessness by helping residents to meet housing costs. It currently pays out approx. £80m in Housing Benefit and awards over £40m in Council tax Reduction. It is responsible for delivery of Supported Housing Improvement Programme which aims to support the most vulnerable citizens by ensuring high quality of housing and care services to those living in Supported Accommodation. It also supports services across the Council with the management of all digital payments and the management of all cash.

Strategic Direction

The roll out of Universal Credit will be completed by March 2026 which will mean that Housing Benefit will only be administered for those of working age who are in supported or temporary accommodation and for those of pension age. Council Tax Reduction will continue to be administered for both working and pension age claimants. The staffing establishment has been reducing through vacancy management to accommodate these changes. Consultation to changes to the Council Tax Reduction Scheme took place in 2025/26 and the results are included in the budget proposals for 2026/27. The Government intend to manage support with housing costs for pensioners through Pension Credit but there is no detail or timeframe for this move at present. Supported Accommodation commands high rents and some awards of Housing Benefit are unsubsidised leading to a financial pressure on the Council. Bradford is one of the Supported Housing Improvement Programme (SHIP) sites and has worked closely with housing and adult social care teams to improve standards of housing and outcomes for vulnerable residents.

Interconnections and Dependencies

The Service is in regular contact with Government Departments, in particular, The Department for Work & Pensions (DWP), The Ministry for Housing, Communities and Local Government (MHCLG) and His Majesties Revenues & Customs (HMRC) in addition to other Council Departments and other Councils.

Close working with housing and adult social care teams has been beneficial when focussing on supported accommodation outcomes.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	5,546	Other income	(3,224)
Transport	12	Central Government	(83,037)
Supplies and services	458		
Third Party Payments	7		
Transfer payments	83,997		
Gross Cost	**90,020**	**Total Income**	**(86,261)**
Net Council Base Budget			**3,759**
Corporate Recharge			1,530

The most significant element of expenditure is in relation to Benefit payments, currently based on 2025/26 levels this would be expected to be circa £86m. However, this is subject to updating once the initial estimate for 2026/27 has been submitted and approved by government. To fund this expenditure, the Council receives a projected Subsidy Grant of £82m and an Admin Subsidy grant of £1.5m to offset the costs of running the benefits service.

6.1.2 Revenues

Description

The service area is responsible for the billing, collection and recovery of Council Tax of £342m for approx. 224,000 domestic properties and Business Rates of £138m for approx. 20,000 business properties. It is also responsible for the collection of income amounting to c£500m from over 46,000 invoices raised annually across Council departments.

Strategic Direction

Revenues teams are critical in ensuring that sundry debt and local taxation is collected efficiently. Early collection of debt reduces the Council's need to borrow and ensures income is secured to fund Council services.

A clear focus on council debt through a cross-cutting transformation programme is ongoing through the debt board focussed on creating the optimal conditions for income to be raised and collected. Additional resources may be required in this area to pump prime this activity.

Interconnections and Dependencies

The Service is in regular contact with Government Departments, in particular, The Ministry for Housing, Communities and Local Government (MHCLG) as well as other Council departments and other Councils.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,578	Other inc. (Fees &charges)	(226)
Transport	1	Central Government	(755)
Supplies and services	209		
Third Party Payments	1		
Gross Cost	**1,789**	**Total Income**	**(981)**
Net Council Base Budget			**808**
Corporate Recharge			350

Activity & Productivity & Performance	2020/21	2021/22	2022/23	2023/24	2024/25
Council Tax - Dwellings administered	219,577	220,705	221,675	222,840	224,043
NI 181 (average days in which housing benefit is processed) *	4.14	5.2	5.73	5.42	4.95
BV9 (Council tax collected in year)	94.19%	94.37%	94.37%	94.22%	94.04%
Council Tax collected £ms	228	244	256	273	290
Business Rates Hereditaments administered	19,618	19,677	19,787	19,765	19,711
BV10 (Business rates collected in year)	89.90%	94.80%	97.15%	97.13%	96.45%
Business rates collected £ms	76.5	111.5	126.4	117.6	124.0
Number of invoices administered 000s	34	42	44	46	46
Corporate Debt % of invoices outstanding after 90 days- Avg over the year	25.82%	24.10%	27.93%	26.18%	18.62%

6.1.3 Customer Services & Welfare

Description

Customer Services Teams deliver services to the public face to face in both Bradford and Keighley and operate a customer contact centre taking calls from the public, responding to emails and social media contact. The service area is also responsible for delivering discretionary welfare provision including Discretionary Housing Payments, the Assisted Purchase Scheme and the Household Support Fund, they also administer the Blue Badge Parking Permit and free school meals.

Strategic Direction

The Contact Management transformation programme aims to improve the customer experience through the use of leading-edge technology to support self-serve and improved end to end processes and develop a new One Council target operating model and customer strategy for the delivery of front-line customer contact. The welfare team are focussed on improving take up of welfare benefits and the delivery of the Household Support fund to help the most vulnerable in our community to access crisis support. Working collaboratively with our third sector and seeking sustainable approaches to support delivery is critical to ensuring the district avoids an over dependence on central government funding.

Interconnections and Dependencies

The service is in regular contact with central government departments, other council services and with local voluntary and charitable organisations.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	6,322	Other inc (Fees and charges)	(412)
Premises	1	Central Government	(14,362)
Transport	1		
Supplies and services	708		
Third party payments	12,994		
Transfer payments			
Gross Cost	**20,026**	**Total Income**	**(14,774)**
Net Council Base Budget			**5,252**
Corporate recharge			32

Activity, Productivity and Performance

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26*
Total Face to Face Contacts	63,749	66,015	80,483	90,065	97,887	74,586
Calls Answered	611,221	571,371	549,155	481,695	484,043	294,869

*part year

The year-on-year increase in face-to-face contacts is mainly due to the rising cost of living, a higher number of requests for housing, the migration of legacy benefits to Universal Credit, and the reintroduction of a full face-to-face service by Housing Options since September 2024.

Reductions in calls answered are in line with the strategy of moving to digitisation and self-service options.

6.2 Strategic ICT

Strategic Direction

IT Services provide strategic direction and support for all technology systems including email, websites, mobile apps, telephones, IT security and frontline systems. The service enables organisational change and service improvement by exploiting new technologies. IT services are involved with district wide technology activities including the digital strategy, local broadband stimulus and supporting collaboration between partners.

In the last four years, the IT service has launched a new District Digital Strategy, new IT Strategy, migrated from a legacy thin client end user device estate, established an IT refresh programme and also begun the journey of migrating core systems to cloud services, which has included e-mail, SharePoint, OneDrive, core Child Care environment LCS. The service has launched the use of Microsoft Co-pilot and the utilisation of increased artificial intelligence functionality will be a key driver to improving efficiency in council processes.

The IT Services organisation is comprised of 7 areas which provide the following services:

Digital Programmes & Projects

The Digital Programmes & Projects Service provide the following functions:

- IT Project Management
- IT PMO
- IT Finance
- IT Procurement
- Service Improvement & Assurance

The IT Projects team are Prince2 certified and deliver programmes and projects in line with IT Services project methodology which is based on Prince2. The team deliver circa 40 concurrent IT and digital business transformation projects to both Council Departments and to some external third parties e.g. BCFT and WYPF.

The IT PMO team manage the IT Services project portfolio, ensure compliance with the IT project process, facilitate IT services programme governance, develop and maintain IT Services project methodology and the underpinning processes and documentation. The team also provide assurance reporting to IT Services Management regarding the compliant delivery of IT projects.

The IT Finance team manage the IT Services revenue budget circa £11.5M, undertake forecasting activities and provide financial reporting to the Head of IT Services. The team also assist in the development of IT Services capital requirements and subsequent tracking and management of any capital costs.

The IT Procurement team manage the renewals for over 280 third party contracts and undertake compliant procurements for any new IT Technologies.

The Service Improvement & Assurance Team provide the core ITIL fundamentals of change management, incident management, and service transition. They also drive forward service improvement initiatives and provide SLA reporting for both internal and external customers. Furthermore, the team also provide a facilitating and reporting role on all internal and external IT audits.

Enterprise Architecture & System Services

The Enterprise Architecture and System Services team provides technology solutions that help Council services work more effectively and in line with the Council's Digital and District Strategies.

We make sure the Council's information is secure, reliable, and well managed. This includes supporting and maintaining the Council's databases and the data held across its systems and applications. Our role is to help turn this data into clear, useful information that departments can use to deliver services and make informed decisions for the benefit of citizens across the Bradford district.

We also present information in easy-to-understand ways, including through mapping and visual tools such as Geographic Information Systems (GIS). Where appropriate, we share information both internally and externally through the Council's Open Data platform.

In addition, the team manages and develops the Council's main corporate systems to meet business needs and to support how residents interact with Council services. These systems include the Council's finance system (SAP), the revenues and benefits system (Northgate), and the systems that allow different applications to work together.

The Executive has recently approved a major transformation programme to replace SAP with a new modern finance and business system. Our team plays a key role in supporting and delivering this change.

Service Operations

The Service Operations business area comprises of 1st Line, 2nd Line & 3rd Line Teams, and Core Infrastructure and Network Service Support Team. It provides a first point of resolution for customers to address hardware/software incidents and requests. It manages the large PC and Laptop estate along with the core infrastructure of servers and storage technology. Customers will access Email and Shared data stores from within our Data Centres and from our cloud providers, both managed by the service. The service is also responsible for the telephone system and site networks both hard wired and WIFI across c120 sites. It also plays a key role in ensuring security of the organisation through the management of spam email and web content filters, patching and other solutions.

Applications Support and Development Services

The Applications Service is positioned at the heart of the Council's digital transformation journey. It delivers specialised business system support, maintenance, configuration, and development, ensuring that critical applications operate seamlessly while enabling innovation across all services. The remit spans a diverse portfolio of systems—from in-house developed solutions to third-party platforms—integrating technologies that underpin efficient and modern service delivery.

The focus extends beyond system maintenance to shaping the future of digital services. By introducing emerging technologies such as Artificial Intelligence (AI), Power Platform, automation, and chatbots, the service is creating smarter, more responsive solutions. Through the implementation of a Centre of Excellence, best practices, governance, and continuous improvement are embedded across the organisation to ensure sustainable innovation.

Collaboration with Council services and strategic suppliers is a core principle, enabling the co-development of technology roadmaps that align with Council priorities and deliver measurable

outcomes. This partnership approach ensures that every initiative supports the Council's vision for modern, customer-focused services.
Looking ahead, the Applications Service will play a pivotal role in delivering major strategic projects, including:

- Adult Social Care system replacement with SystemC, enabling improved care management and outcomes.
- Migration of applications to cloud-based SaaS hosting, ensuring scalability, resilience, and cost efficiency.
- CRM replacement, supporting a new contact management strategy and enhancing customer engagement.
- Enterprise Service Management (ESM) implementation, starting with IT Service Management (ITSM) and Project Portfolio Management (PPM) replacement, to streamline service delivery and governance.

In addition, the service continues to manage and develop key digital platforms such as the Council website (www.bradford.gov.uk), corporate intranet (Bradnet), customer and staff e-forms, automated telephony, and SharePoint sites—ensuring these remain robust, user-friendly, and aligned with evolving needs.

IT Customer Service and Compliance

Manage IT Customer Service across the council, including provision of IT guidance and training to ensure all staff benefit from a good IT experience. In addition, the team provide IT service management and process improvement for the IT Service teams and a traded service for IT support and training to schools across the district enabling them to get the best out of their critical data. The team also support the council's Information Governance framework and provides all aspects of Elected Member and Executive IT support and development.

Interconnections & Dependencies

The service works closely with departments as well as the Council Management team and Council Members in developing and implementing a council wide strategy. The new ERP system will require a significant input from the ICT team and wider council stakeholders to ensure successful procurement and implementation in the medium term.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	7,517	Other inc. (Fees & charges)	(2,746)
Premises	53		
Transport	10		
Supplies and services	6,586		
Third party payments	56		
Gross Cost	**14,222**	**Total Income**	**(2,746)**
Net Council Base Budget			**11,476**
Corporate Resources recharge			(14,137)
Indicative depreciation			2,661

Activity, Productivity and Performance

	20-21	21-22	22-23	23-24	24-25
Number of user Licenses (Council wide)	5,954	6,227	8,774	8,451	8,220

Note: Contributing factors behind the rise from 21-22 to 22-23 include the transition from thin client, organisation growth, identified under licencing as well as poor organisation in the leavers process.

6.3 Estates and Property

6.3.1 Estates Management (Investments)

Description

To effectively manage the Council's commercial and corporate estate portfolios.

To manage and maintain the councils non-operational property and land assets and those held for investment purposes, effectively, efficiently and sustainably, optimising financial returns and commercial opportunities with a view to increasing rental income and capital value through the day-to-day management of land and property assets including tenancy management, the negotiation of rent review and lease renewals, the disposal and acquisition of property and the provisions of valuations for a variety of purposes including the generation of investment.

To manage its corporate properties and land assets to ensure the council is a responsive and supportive organisation and a employer of choice through the effective management of its operational estate. The corporate landlord approach prioritises and directs resources to where they are most needed and ensures that the ways in which the council use and manage their operational properties aligns with the council's priorities and strategies.

Strategic Direction

- Supporting the Council's MTFS via the Disposals Programme which is targeted to generate £100m of Capital Receipts by March 2028.
- Maximising the revenue and capital income generated from the non-operational estate whilst minimising costs through the rationalisation of the estate.
- Ensuring that council owned and occupied land and property supports service delivery and the achievement of corporate and district priorities.
- The provision of surveying advice and services to support service delivery across the council.

Interconnections & Dependencies

All property owning/consuming council services; elected members; Property Disposals Programme; residents; developers; tenants; local businesses; voluntary and community organisations; partners; other public bodies; Financial Services; Facilities Management, Legal Services. The revenue budget for the Property Programme (previously shown separately), is now included within Estates Management and Estates Programmes).

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	190	Fees &charges	(2)
Supplies and services	1		
Gross Cost	**191**	**Total Income**	**(2)**
Net Council Base Budget			**189**
Corporate Recharge			12

Activity & Productivity & Performance

Land and Property Management	Maximising income generated from tenanted non-residential property; ensuring that the council's assets are used to support corporate priorities.
Property disposals and acquisitions	Supporting the Council's MTFS via the Disposals Programme which is targeted to generate £100m of Capital Receipts by March 2028. An additional benefit to the district is that many of the surplus properties are subsequently redeveloped by the purchasers, aiding regeneration. Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery
Capital Accounting	The annual revaluation of the council's fixed assets for statutory accounting purposes.
Education Estate	Management of land and property issues affecting the schools estate including conversions to academies and free schools, suitability and sufficiency surveys, monitoring capital programmes. The negotiation and completion of leases for the transfer of schools to Academy status.
Housing	Supporting the empty homes team with valuation, acquisition and disposal of residential property. The disposal of land for residential development and the provision of advice and identification of sites for the council's own housing development programme.
Children's Services	The management of third-party occupancies of children's centres on behalf of Children's Services.
Highways	Supporting the acquisition of land and property required in connection with highway schemes.

6.3.2 Estates Programmes

Description

To provide a strategic approach to the Council's Property assets, identifying key priorities and ensuring service improvement to achieve cost savings/avoidance through efficient use of property, reduction in ownership and occupation through a corporate landlord model.

Strategic Direction

- Strategic asset management and management of data of the Council's estate to support corporate and district priorities.
- Maximising utilisation and flexibility of space of the retained estate to support effective Service Delivery models and reduction in costs.

Interconnections & Dependencies

Financial Services, Facilities Management, Legal Services. All property owning/consuming Council services; elected members; Property Programme; residents; developers; tenants; local businesses; voluntary and community organisations; partners; other public bodies.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	503	Other inc. (Fees &charges)	(137)
Premises	54		
Transport	1		
Supplies and services	360		
Gross Cost	**918**	**Total Income**	**(137)**
Net Council Base Budget			**781**
Facilities Management Charges			**1**
Corporate Recharge			(788)

Activity & Productivity & Performance

Strategic reviews of operational property	The council will seek to maximise the use of fit for purpose, agile workspace within the operational portfolio. This will be achieved through understanding working patterns and where there is an option to share locations with partners ensuring costs are shared and efficient management of third-party occupations.
Property Disposal Programme	The council will seek to dispose of assets that are no longer required for operational use.

	Collaboration with public sector services to maximise resource efficiencies.
Community Asset Transfers	Management and implementation as appropriate in accordance with government legislation and Council policy.
Assets of Community Value	Administrative Body on behalf of the Council in accordance with current legislation.
Data & Performance Management	Management of system, data and reporting to inform decision making and holistic management of the estate and estate service.
	Management of collection of suitability and sufficiency surveys.

6.3.3 Facilities Management – School Catering

Description

The School Catering service currently serves 102 Primary/SEN/Nursery & 1 Secondary schools and provides over 4.1 million meals per annum to children across the district. There is a statutory requirement for schools, rather than the Local Authority, to provide meals meeting nutritional standards, though a significant number of maintained schools utilise the service as the in-house option for the catering service provision. The service is a trading account based on service level agreements with individual schools.

Strategic Direction

The Schools Catering service contributes towards the education, health and poverty agendas via driving up school meal take up in primary schools and free meal take up across all schools. The aim is to achieve an improvement in attainment levels and a reduction in childhood obesity levels. The service underwent a review in 2023/24 and has subsequently worked through a development plan with the aim of making the service more robust, cost effective and able to meet the challenges of an increasingly competitive market.

Interconnections & Dependencies

Close working with Schools, Governor Service, LACA, Trade Unions, Healthy Schools and Health Partners, Training Providers. Legislative changes; status of schools, changes in rolls and free school meal eligibility all impact upon the size of available client base both in terms of meal and school numbers.

Finance

The revenue costs of providing the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	7,005	Other inc. (Fees & charges)	(14,784)
Premises	247		
Transport	91		
Supplies and services	4,551		
Transfer payments	4		
Gross Cost	**11,898**	**Total Income**	**(14,784)**
Net Council Base Budget			**(2,886)**
			46
Facilities Management Charges			
Corporate Recharge			919
Indicative depreciation			30

Activity, Productivity and Performance	20-21	21-22	22-23	23-24	24-25
N152a Primary School Lunches Take Up %	47.92	63.06	65.71	66.35	65.4
Primary School Pupil Satisfaction Level %	77	76	71	73	75
Schools supplied to (including Academies) – (Primary/Secondary)	127/11	117/8	115/7	115/7	120/5

6.3.4 Facilities Management – School Cleaning

Description

The service currently provides cleaning services (Including caretaking where required) to 18 Primary & 1 Special Educational Needs Schools. These are typically provided based on annually renewable service level agreements and are currently jointly managed alongside the catering provision to schools by the Service's Area Managers.

Strategic Direction

To provide an efficient and cost effective cleaning service to schools within the District, alongside School Catering and ensure that fees and charges levied achieve full cost recovery.

Interconnections & Dependencies

Close working with Schools and the School Catering Service.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	904	Other inc. (Fees & charges)	(1,084)
Premises	48		
Transport	10		
Supplies and services	30		
Gross Cost	**992**	**Total Income**	**(1,084)**
Net Council Base Budget			**(92)**
Corporate Recharge			99

Activity, Productivity and Performance	**20-21**	**21-22**	**22-23**	**23-24**	**24-25**
No. of Schools Supplied	24	24	19	19	20

Note: FM School Cleaning provides services to approximately 18.5% of schools

6.3.5 Facilities Management – Building Cleaning. Residential Catering & Other services (Including general Management)

Description

This relates to the cost of providing a cleaning service to buildings across the council estate (excluding those within the Central Admin Estate as included in Estates – Operations), catering in Adult Residential homes and of general Management & Administration. In addition to the day to day staff costs associated with these services, the service also holds the budgets for related supplies and services including food and indirect service wide management overheads.

Strategic Direction

To provide services in line with both legislative and Local Authority requirements, to both services and staff in council buildings and external users.

Interconnections & Dependencies

Cross working with School Catering & Cleaning, All Departments, Asset Management, Property Programme, New Ways of Working.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	3,953	Other inc. (Fees & charges)	(475)
Premises	176		
Transport	24		
Supplies and services	792		
Third Party Payments	5		
Gross Cost	**4,949**	**Total Income**	**(475)**
Net Council Base Budget			**4,474**
FM Charges (Utilities, Repairs and Maintenance)			(1,873)
Corporate recharge			408
Indicative depreciation			9

Activity, Productivity and Performance	**20-21**	**21-22**	**22-23**	**23-24**	**24-25**
Residential & Day Care (people days 000s)	165	191	161	137	61
Cost Per Person Per Day	£9.11	£9.25	£11.31	£10.23	£10.5

6.3.6 Estate Management (Operations)

Description

This relates to the cost of providing services to buildings used for central office accommodation shared between services/Council functions. In addition to the day to day staff costs associated with these services, the service also holds the budgets for costs such as cleaning, rent, rates, utilities (on the principal Admin Buildings) and postage. Building custodian responsibilities include statutory compliance for the operational estate.

Strategic Direction

To provide services in line with both legislative and Local Authority requirements and to optimise the use of its buildings.

Interconnections & Dependencies

All Departments, Asset Management, Property Programme, New Ways of Working.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	2,256	Other inc. (Fees & charges)	(1,326)
Premises	1,280		
Transport	13		
Supplies and services	1,875		
Third Party Payments	175		
Gross Cost	**5,599**	**Total Income**	**(1,326)**
Net Council Base Budget			**4,273**
Facilities Management Charges (Utilities, Repairs and Maintenance)			2,590
Corporate Recharges			(6,029)
Indicative depreciation			2,202

6.3.7 Built Environment – Reactive/Cyclical Maintenance and Planned & Projects

Description

The BE Operations team manages the reactive repairs (15,000 each year) for the Authority's assets & carries out cyclical checks, tests and maintenance work to ensure buildings remain compliant. The Planned & Projects team undertake or manage project works on behalf of the authority using a mix of in house and external contractors. A number of the teams within the Operational Services section also currently provide an advisory service to schools via annual Service Level Agreements (SLA) while P&P also provides its services to schools both on a project by project basis and via the integrated FM offer where the Operational Services section provides all the planned preventative maintenance for the schools. Operational Services also carry out ad hoc works for other public sector bodies as required.

Strategic Direction

Assets and Facilities Management trades both internally and externally and offers a range of expertise, knowledge and skills in various disciplines. The service aims to build on these skills to provide outstanding value internally and externally. Workload levels are predominantly driven by the on-going requirements of property programme and the prioritisation given to reducing backlog maintenance levels.

Interconnections & Dependencies

Key inter-relationships with all service departments and Asset Management plus the Property Programme, New Ways of Working, office accommodation plan and the overall council's capital plan for funding etc.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	8,847	Fees & charges	(14,640)
Premises	7,267		
Transport	362		
Supplies and services	299		
Third party payments	(242)		
Gross Cost	**16,533**	**Total Income**	**(14,640)**
Net Council Base Budget			**1,893**
FM Charges (Utilities, Repairs and Maintenance)			(3,454)
Corporate Recharges			1466
Indicative depreciation			95

6.3.8 Built Environment - Industrial Services Group

Description

ISG operates as a commercial business producing energy efficient windows and fire doors and the manufacture and installing of festival light features internally and externally of Bradford.

Strategic Direction

Seek to establish a broader client base thereby reducing its dependency on a single customer or single large-scale orders and move towards achieving a nil operating budget.

Interconnections & Dependencies

- Close ties with Operational Services section and Social Housing Providers.
- Festival Lights - Bradford Council and surrounding Towns (approx. £300k of the overall income). Up to 40 other Local Authorities within central and northern England.
- Bradford Council – employs higher proportion of all Council disabled staff.
- Work Choice Programme – fixed annual income per participant.
- GM active within British Association for Supported Employment and with Social Firms UK.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,572	Fees & Charges	(3,419)
Premises	55		
Transport	16		
Supplies and services	1,577		
Gross Cost	**3,220**	**Total Income**	**(3,419)**
Net Council Base Budget			**(199)**
FM Charges (Utilities, Repairs and Maintenance)			72
Corporate Recharge			326
Indicative depreciation			213

Activity, Productivity and Performance

The service operates as a commercial business producing energy efficient windows and doors and the manufacture and installing of festival light features. The service aims to provide some sheltered employment setting to develop long term skills, training and productive employment and currently supports 28 people with disabilities.

6.3.9 Built Environment – Energy Unit

Description

The Energy Team take the corporate lead and coordination of all aspects of energy related areas with regards to environmental sustainability and environmental strategy, policy & performance, carbon emissions reduction strategies and energy & utilities management in relation to the Councils operational estate. The service leads on the development and deployment of renewable energy generation capacity and energy efficiency measures in relation to the Councils operational estate.

Strategic Direction

The service is currently aligned to deliver:

- Associated energy efficiency measures.
- Deployment of renewables generation capacity.
- Programmes of domestic and commercial energy efficiency measures
- Decarbonisation of heating

An energy efficiency capital programme has been developed consistent with the Estates programme and Building Services dependencies and reflects corporate priorities where possible. While the short-term outlook for prices is stable, energy market reforms will have an impact on energy transmission and "use of system" costs and the sector is forecasting increasing volatility in the market. These impacts will primarily be found in the electricity market.

Interconnections & Dependencies

Internally – environment officer's expert cluster; service managers and service delivery programmes; Leadership team; Property management's Repair & Maintenance and re-alignment programme

Externally – Energy market, investment opportunities, environment stakeholders, citizens.

Finance

The annual revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	499	Other inc. (Fees & charges)	(220)
Premises	5,036		
Transport	3		
Supplies and Services	2		
Third party payments	(61)		
Gross Cost	**5,479**	**Total Income**	**(220)**
Net Council Base Budget			**5,258**
FM Charges (Utilities, Repairs and Maintenance)			(4,667)
Corporate Recharge			(314)
Indicative depreciation			218

Activity, Productivity and Performance

Council consumption (non schools)	20-21	21-22	22-23	23-24	24-25
Electric (non Street lighting) (KwH 000s)	13	14	13	12	11.7
Gas KwH 000s	29	33	31	27	26.7
Total	42	47	44	39	38.4

*****Further reductions are expected in the coming years as a result of energy efficiency initiatives and the disposals programme

6.4 Corporate Resources - Human Resources

The Council's HR Service includes a broad range of functions from recruitment to payroll and learning and development. In detail, the service has 3 Heads of Service who lead day to day delivery. The 3 HR Heads of Service have accountability for the following teams:

1. HR Advisory, HR Business Operations and Payroll - Our HR Advisory and Business Operations team is accountable for delivering a full range of advisory and operational services across the employee lifecycle via a front door/service desk. The teams provide operational advice on recruitment and redeployment, all types of leave and absence, managing workforce change, job evaluation, sickness, performance, capability, discipline and grievance, leavers, workforce data and analytics, our PACT HR Traded Service to Schools, and our Business Support Service that includes stationary, reprographics, print and post for the Council, timesheets, and coroner's administration service. The service also provides Business Operations Partnering support to West Yorkshire Pension Fund, supporting the funds delivery of their strategic HR objectives.

   The team ensure that services offered to customers are aligned with the Council People Strategy, Department Plans, Equality Objectives and Council Plan outcomes; and those services delivered to external customers fully meet Service Level Agreements (SLAs). The teams within HR Advisory and Business Operations are: Business Support; HR Advisory; HR Business Operations; PACT HR; Workforce Analytics, Governance & Systems; Payroll and Pension Liaison Service and HR Business Operations Partner support to West Yorkshire Pension Fund.

2. HR Specialist Services comprises 6 specialist services, Pay and Reward, Employee Relations and Policy, Workforce Equality, Diversity and Inclusion, Workforce Learning and Development, Occupational Health, Safety and Wellbeing, and Employee Value Proposition and Resourcing.

3. HR Business Partners, delivery of expert HR advice typically around organisation change, identification of future potential demand for HR services and management of the customer relationship.

Much of the service's focus over the past few years has been on transactional activities in response to the significant unplanned demand for HR advice and organisation change support. As the service improves its performance over the next few years, it is essential that it becomes more of a strategic partner for senior leadership.

The HR Director, who leads the Service is accountable for managing delivery of the agreed service plan, development and implementation of a workforce strategy and advising senior leadership of the Council, including the Chief Executive, the Leader and Deputy Leader on all HR matters.

A business case for investment in the service is under consideration to ensure that a structure can be put in place that supports delivery of the wider council aims in the medium term with a modern and effective HR team. This document reflects the current structure but highlights where change is likely in the medium term. All proposed teams are still subject to change.

Finance

The annual revenue cost of delivering the service is summarised below:

Expenditure	2026-27 £'000	Income by Source	2026-27 £'000
Employees	8,862	Other inc. (Fees & charges)	(3,896)
Premises	113	Central Government	(14)
Transport	8		
Supplies and Services	556		
Third Party Payments	100		
Gross Cost	**9,639**	**Total Income**	**(3,910)**
Net Council Base Budget			**5,730**
FM Charges (Utilities, Repairs and Maintenance)			60
Corporate Recharge			(5,759)
Indicative depreciation			29

The following sections 6.4.1 to 6.4.6 provide a further breakdown of the HR service.

6.4.1 HR Advisory

Description

This service provides front line HR support to all managers within the organisation on the following issues, disciplinary cases, grievance cases, sickness absence cases, performance management and flexible working cases. As well as supporting associated hearings and any employment tribunal proceedings. This team is integral in ensuring managers within the organisation receive up to date HR advice on related employment related policies. The team is currently made up of 7 members of staff and a Team Manager and at any one time is advising on approximately 800 'live' HR cases.

Strategic Direction

This service is constantly reviewing its service delivery model to ensure that the organisation is supported in achieving its employee related goals and objectives.

In future, this element of the service will form part of the 'People Governance & Experience' team with a wider purpose of bringing discipline, assurance and strong governance into an organisation that was historically under controlled and risk-laden.

Interconnections & Dependencies

The service works with internal managers and employees across the organisation.

Finance

The revenue cost of delivering the service is summarised below and includes the HR Director costs.

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,867	Other inc.	(511)
Supplies and services	238		
Third party payments	100		
Gross Cost	**2,205**	**Total Income**	**(511)**
Net Council Base Budget			**1,694**
Corporate Recharges			(1,694)

6.4.2– PACT HR

Description

PACT HR is a fully traded HR service that provides a full suite of specialised educational HR and Training services to schools and third-party organisations through either a yearly or extended service level agreement or via a one of consultancy project agreement tailored and costed to client needs. It also has a number of online 'pay as you go' services which enables an extensive HR product portfolio without geographical limits. The service is completely funded on the income that it generates and is not Council base budget funded. It continually reviews its delivery model, services offered and its pricing strategy to ensure on-going affordability and that it meets the Council's desired percentage profit target to cover management overhead costs.

Strategic Direction

This service is constantly reviewing its product portfolio and pricing strategy to ensure that traded income is brought into Bradford Council and that the service is operated at full cost recovery as a minimum.

Interconnections & Dependencies

The service works with other Local Authorities, schools and multi-academy trusts within the education sector and other third parties.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	852	Other inc. (Fees & charges)	(1,186)
Premises	2		
Transport	3		
Supplies and services	146		
Gross Cost	**1,003**	**Total Income**	**(1,186)**
Net Council Base Budget			**(183)**
Corporate Recharge			(183)

6.4.3 HR Business Operations

Description

(a) Workforce Analytics, Governance and Systems

This service provides a comprehensive suite of workforce data to managers and employees across the Council via a number of business intelligence Dashboards that give access to up to date equality and employee workforce related insights. It is responsible for ensuring Bradford Council's compliance with all statutory and non-statutory workforce reporting obligations each year, as well as dealing with and responding to the significant number of HR related subject access requests and freedom of information requests that are received. It also manages the maintenance, development and end user support for the organisation's HR SAP system, controlling system access, maintaining the organisation's staffing structures, ensuring that appropriate mechanisms are put in place for changes to be made to improve data quality, and testing of HR software upgrades to ensure that they work as required.

(b) HR Business Support

This service incorporates the Council's mail and print distribution centre (Birksland), ensuring all incoming mail to Bradford Council is distributed electronically or physically through the Courier Service to its varied sites throughout the district (including schools), as well as the collection of all outgoing mail. The team also incorporates the Council's archiving service and printing team that ensures that all bulk printing requests such as yearly council tax mailing to Bradford residents is completed. The Coroner's Administration Team is also part of this service, working with West Yorkshire Police colleagues to ensure the smooth running of the Coroner's Court for whole of the Western Region. HR's finance team raises orders and pays invoices, orders mobile telephones and deals with both car parking and travel cards on behalf of staff. The Allowances Team deals with payments, ensuring the timely processing of all HR finance related transactions and payments to Special Guardians, Adopters and Foster Carers, in conjunction with Bradford Children and Families Trust. The Timesheets Team process timesheets from departments for any additional hours worked by staff, including sleep in and 'acting up' duties, as well as for all casuals.

(c) HR Business Operations

This service provides support to managers throughout the organisation in the planning and implementation of any managing workforce change processes or TUPE transfers in or out of Bradford Council. It also provides advice to managers on job evaluation and grading, flexible retirement and working, as well as any issues around staff terms and conditions. This team deals with all 'employee lifecycle' work, including moving within the organisation, secondments and honorariums. HR Business Operations also runs the HR Service Desk that manages all recruitment to the organisation, in terms of the advertising of all Council roles and the subsequent issuing of related employment contracts, the processing of all DBS checks within Bradford Council, as well as dealing with any ad hoc queries that come into the HR service The HR Business Operations Support Team deal with all contractual changes and process redundancy estimates, maternity and paternity leave and any other contractual changes.

Strategic Direction

HR Business Operations ensures that Bradford Council remains legally compliant from an employment legislation point of view and seeks to adapt and adopt process re-engineering and IT engagement to enhance service delivery to the organisation.

In future, elements of this service will form part of the 'People Governance & Experience' team with a wider purpose of bringing discipline, assurance and strong governance into an

organisation that was historically under controlled and risk-laden and the 'People Operations & Service Delivery Team' tasked with delivering simple, fast and trusted services council wide.

To ensure the service is focussed on key HR disciplines, some of the services noted above will be transferred to more appropriate departments elsewhere in the council.

Interconnections & Dependencies

The service works with internal managers and employees across the organisation.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,576	Other inc. (Fees & charges)	(352)
Premises	111		
Transport	4		
Supplies and services	5		
Gross Cost	**1,696**	**Total Income**	**(352)**
Net Council Base Budget			**1,344**
Facilities Management Charges (Utilities, Repairs and Maintenance)			60
Corporate recharge			(1,373)
Indicative depreciation			29

Activity & Productivity & Performance	**20-21**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**
Non School FTE Figure	6,845	7,106	6,922	5,988	5,688	5,684
Head count – year end	8,567	8,780	8,443	7,356	7,135	7,945

* Children's Trust staff drop out after 22-23

6.4.4 Payroll

Description

The Service is responsible for the provision of a full payroll and pension liaison service to the following:

- Bradford Metropolitan District Council Councillors & Employees
- Schools
- Bradford Children's and Families Trust
- External Business

It operates a fully managed end to end payroll and pension liaison service processing across three pay dates each month (15th, 26th and 28th) to both internal Bradford Council employees and schools, academies and external business totalling around 14,500 employees. Ensuring that all

pay is calculated in line with Terms and conditions (NJC, Teachers, Craft, Bectu) and statutory payments (SSP, SMP, SAP) and returns are submitted and paid in accordance with deadlines to avoid penalties and interest charges. i.e. HMRC, 3rd Parties, Attachment of earnings etc

It operates a traded service element from schools' academies and external clients that purchase the service through its service level agreements.

A dedicated Pension Liaison Team works directly with the various pension funds (WYPF, NHS, Teachers Pensions and various Workplace Pension Providers) to ensure that they receive all appropriate data they require to ensure the correct payment of pensions etc, as well as compiling information to ensure the accurate calculation of costs associated with retirements.

Strategic Direction

In future, elements of this service will form part of the 'People Operations & Service Delivery Team' tasked with delivering simple, fast and trusted services council wide and beyond.

Interconnections & Dependencies

The Department is currently looking at realigning its structure to ensure it can meet demands in the future both internally and externally. It works across the organisation, along with external organisations such as multi academy trusts and the various pension funds.

Finance

The estimated running cost for the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employee	1,723	Other inc. (Fees & charges)	(1,267)
Supplies and services	72		
Gross Cost	**1,795**	**Total Income**	**(1,267)**
Net Council Base Budget			**528**
Corporate Recharge			(528)

Activity, Productivity and Performance

	20-21	**21-22**	**22-23**	**23-24**	**24-25**
Payroll – Payslips administered 000s	136	140	135	131	128
Council Employees-Headcount	8,567	8,780	8,443	7,356	7,135

6.4.5 HR Specialist Services

Description

HR Specialist Services covers six elements of specialism within the HR function:

- **Workforce Learning and Development** is responsible for the corporate Learning and Development system and all of its content, including organisational Mandatory and Statutory training, the annual appraisal cycle, content and reporting, Elected Member Training and Development, Apprenticeships, including advising on national courses and providers, the graduate programmes, both National Graduate Development Programme and the Bradford Council Graduate Programme, Corporate and Managers Induction Programmes, Service Excellence Awards, Staff Surveys, and the annual Workforce Learning and Development update to Corporate Overview and Scrutiny Committee.

- **Workforce Equality, Diversity and Inclusion** is the key enabler in relationships and support for the seven staff networks, as well as the undertaking key work on elements such as the Fair Work Charter, Local Authority of Sanctuary, Respect Allyship Programme, organising and coordinating content for training sessions, booking guest speakers, creating bespoke workforce EDI training with departments, and contributing corporately with EDI calendar of events, as well as advising on all EDI workforce related queries.

- **Employee Relations and Policy** are responsible for the organisational Trade Union Recognition Agreement, facilities time arrangements, statutory facilities time reporting, statutory annual Pay Policy Statement updates and Trade Union consultation arrangements, as well as advising on various pay and conditions related queries, implementing and updating national pay agreements, ensuring organisational compliance with employment law changes and ensuring the plethora of employment related policies are legally complainant and reviewed in a timely manner.

- **Pay and Reward** aim to ensure that the rewards on offer to employees are as flexible & holistic as possible whilst ensuring value for money for the organisation. Building on a solid platform developed in the last 3 years, future opportunities are being expanded in the coming months with Green Car Lease Scheme. This team is also due to take on responsibility for Job Evaluation & Grading in the next financial year.

- **Occupational Health, Safety and Wellbeing** comprise of two teams: Occupational Health and Wellbeing and Occupational Safety, both with highly qualified teams of professionals within them. Recruitment issues, particularly in Occupational Health have meant that external service provision has had to be scaled back and a business case to change the delivery model has been approved.

- **Employee Value Proposition (EVP) and Resourcing** are responsible for developing, delivering and reviewing the organisation's EVP, as well as coordinating and often leading on Senior Management Recruitment activities within the organisation.

Strategic Direction

In future, this element of the service will form part of the ‘People Governance & Experience’ team with a wider purpose of bringing discipline, assurance and strong governance into an organisation that was historically under controlled and risk-laden.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	2,489	Other inc. (Fees & charges)	(593)
Transport	1		
Supplies and services	96		
Gross Cost	**2,586**	**Total Income**	**(593)**
Net Council Base Budget			**1,993**
Corporate Recharge			(1,993)

6.4.6 HR Workforce Consultancy (Business Partnering)

Description

Providing strategic advice and pragmatic and innovative interventions across the Council and with external partners to workforce planning, succession, change and transformation; that are aligned with the people strategy and departmental strategic plans to successfully support the delivery of Council plan objectives. The team structure comprises 3 full-time Business Partners.

Strategic Direction

Strategic partnering support to departmental management teams, influencing and challenging the size, shape, and capability of the workforce, ensuring we have the critical skills and competencies needed to succeed.

In future, this element of the service will form part of the 'Strategic Partnering & Engagement' team with a wider aim to be a lean, high calibre function partnering with directorates to improve performance, culture and leadership through evidence led challenge, coaching and engagement.

Interconnections & Dependencies

Service focused and working closely with managers at all levels, the team commissions support and services from across HR to support design and delivery, and works with partners across the system, district, regionally and nationally as appropriate.

Working closely with colleagues across HR sharing views and insight from their business areas.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	355	Other inc. (Fees &charges)	(0)
Transport	0		
Supplies and services	0		
Gross Cost	**355**	**Total Income**	**(0)**
Net Council Base Budget			**355**
Corporate Recharge			(355)

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	211	Other inc. (Fees &charges)	(0)
Gross Cost	**355**	**Total Income**	**(0)**
Net Council Base Budget			**355**
Corporate Recharge			(355)

6.5 Legal and Governance

Description

Legal & Governance is responsible for ensuring the Council operates efficiently within the law, meets its statutory responsibilities effectively and uses its legal powers to carry out the policies determined by Councillors. The office is led by the Director of Legal and Governance, who is the Monitoring Officer.

- **Legal Services** – Provides or commissions legal support and advice to the Council and other organisations where arrangements for this purpose exist. The service provides the Statutory Monitoring Officer function which ensures the Council acts lawfully, conducts legal proceedings on behalf of the Council. Legal Services is made up of three specialist teams – Property Commercial and Development, Social Care and Education, Employment and Litigation.

- **Governance Services** – provides corporate advice and support on the formal decision-making process of the Council, primarily to Elected Members and Council Officers, ensuring that decisions are made in accordance with the law and the Council's Constitution. In addition, there is the provision of election services, (which includes the statutory registration functions undertaken on behalf of the Returning Officer,) Members Support Services, Registration Services (Births Deaths and Marriages) and services to the HM Coroner, the Forensic Mortuary and support to the Lord Mayor and Deputy. This financial year will include the additional challenge and cost of supporting 'all out' elections.

- **Corporate Investigations, Information Governance & Complaints** - The service area comprises of 3 separate functions, namely Corporate Investigations Unit (CIU), Information Governance & Complaints as outlined in 6.6.3.

Legal and Governance – Key Priorities

Legal Services aims to deliver efficient, value for money services, and provide clear prompt and accurate advice to managers and elected members to enable good decision-making. A key priority is supporting the Bradford Children's and Families Trust and Children's Services to improve outcomes for children.

6.5.1 Legal Services and City Solicitor's Office

Legal Services (incorporating City Solicitor's Office)

Legal & Governance Services is responsible for ensuring the Council operates efficiently within the law, meets its statutory responsibilities effectively and uses its legal powers to carry out the policies determined by Councillors. The office is led by the Director of Legal and Governance, who is the Monitoring Officer.

Legal Services provides or commissions legal support and advice to the Council and other organisations where arrangements for this purpose exist. The service provides the Statutory Monitoring Officer function which ensures the Council acts lawfully and conducts legal proceedings on behalf of the Council. Legal Services is made up of three specialist teams.

- **Property Commercial and Development** – Provides legal advice in relation to planning and highways matters, contracts and procurement, land law, and major projects.

- **Social Care** – Provide advice and advocacy services to the Bradford Children and Families Trust under an SLA and advice to Adult Services including in relation to vulnerable adults, mental health, community care and dealing with mentally incapacitated individuals.

- **Education Employment and Litigation** - Provides advice and advocacy services in relation to SEN, employment tribunals and non-contentious employment law advice to council managers and HR. This team also provides advice on information governance and runs a traded legal helpline service to schools. The team also provides employment law advice to support the PACT HR traded service to schools. The team issues prosecution proceedings in relation to offences including environmental matters, housing, taxi licensing, and planning. The team also deals with civil litigation on behalf of the Council, whether defending or bringing claims.

Strategic Direction

Legal Services will continue to work collaboratively with other West Yorkshire authorities as WYLAW to identify efficiencies & share resources. The legal teams will continue to work with client departments to develop innovative solutions to release resources, share knowledge and enhance performance in response to new legislation, significant spending reductions & reorganization of services.

The service is also seeking to restructure to reduce the reliance on interim and agency resources and improve the resilience of the service in the medium term.

Finance

The annual revenue costs of providing the services are summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	3,888	Other inc. (Fees &charges)	(2,249)
Premises	1		
Transport	7		
Supplies and services	88		
Gross Cost	**3,984**	**Total Income**	**(2,249)**
Net Council Base Budget			**1,735**
Corporate Recharge			(1,735)

Activity, Productivity & Performance

Legal Services supports the Children's Trust improvement journey through an SLA and the Council's departments on a demand led basis – but where capacity or specialist skills or experience are needed legal work is outsourced via frameworks where possible to keep costs down. The service has a number of vacancies it has been unable to fill permanently. Consequently, it relies heavily on interim staff and is looking to restructure and reduce these costs, as well as external costs.

6.5.2 Governance

Description

Governance Services delivers its service through a number of specialist teams with the service undertaking a wide variety of statutory obligations for the Council in areas such as**:**

- **Electoral Services –** Organisation and delivery of all electoral events including Parliamentary, district, parish and combined authority elections, parish polls, neighbourhood planning referenda and Business Improvement District Ballots. Responsible for publishing and maintaining the register of electors, organisation of and conducting the annual electoral canvass and leading on polling district reviews. The team ensures compliance with statutory responsibilities on behalf of the Electoral Registration Officer, Returning Officer and the Council and works with partners and stakeholders to promote and maintain electoral integrity.

- **Committee Secretariat –** Delivers the Member level democratic decision-making arrangements of the Council including the Overview and Scrutiny function through meetings of Council, Executive, Committees, Sub- Committees, Appeal Panels and other bodies. The service provides advice and guidance to officers and members on governance/constitutional issues and produces agendas, decision schedules and minutes for all such Council meetings. The service also delivers the school admissions and schools transport appeals processes.

- **Members' Support Service –** The service provides advice and administrative support to members, including booking Members' surgeries, oversees the Members' Allowances scheme and Members' expenses and maintains the statutory register of Members' interests.

- **Registration Service –** This service carries out the registration of births, deaths and still-births. Notice of marriage or civil partnership are received from every couple living in the Bradford and Keighley Register District, regardless of the chosen venue. Registration staff officiate at marriage ceremonies and civil partnership formations, at the Register Office, in other Approved Premises and under the Registrar General's Licence Act, at hospitals, hospices and private dwellings. The service provides copy birth, death and marriage certificates, dating back to 1837 to the present day. It also undertakes citizenship ceremonies, renewal of vows and naming ceremonies.

- **Civic Affairs –** Provides a full administrative support service to the Lord Mayor and their Deputy; arranges civic functions and manages the Lord Mayor's Diary (which runs 7 days a week morning to evening) and fundraising calendar for the Lord Mayor's Appeal.

- **The Coroner's Office –** provides support to the HM Coroner for the West Yorkshire (Western) coronial area comprising the districts of Bradford, Kirklees and Calderdale.

- **Bradford Public Mortuary and Forensic Science Centre** provides the mortuary service for HM Coroner West Yorkshire (Western) which includes the undertaking of post-mortem examinations, both invasive and non-invasive as required by the HM Coroner, storage of deceased patients where there is coronial involvement and removal and storage of relevant material. In addition, all forensic post mortems (where a death is thought to have occurred as a result of criminal activity or where there are medico-legal implications) for the West Yorkshire (Western) and West Yorkshire (Eastern) which covers the areas of Wakefield and

Leeds are performed at the facility. The facility is also the designated mortuary should the West Yorkshire (Western) coronial area suffer a mass fatality incident.

Strategic Direction

The governance services teams will continue to keep service delivery under review to identify efficiencies and ensure that statutory obligations are met at a time of decreasing resources.

The Coroner's Office is currently in negotiation with West Yorkshire Police with a view to transferring additional functions and staff from WYP to the local authority. Investment will take place in the mortuary in 2026 to enhance existing facilities and improve longer term resilience.

Interconnections and dependencies

Electoral Services work in conjunction with the Electoral Commission and MHCLG in administering elections and registration activities. Joint working arrangements with West Yorkshire Police protect integrity at elections.

The Civic Office works closely with the Cathedral in respect of many of the civic functions/engagements the office arranges.

Bradford Public Mortuary and Forensic Science Centre is licenced by the Human Tissue Authority (HTA) and there is close collaboration with the HTA in pursuit of quality control and high operational standards within the Mortuary. The Mortuary service works closely with HM Coroner, pathologists including forensic pathologists, Bradford Teaching Hospital Foundation Trust, Funeral Directors and West Yorkshire Police in respect of forensic post-mortems.

To perform its statutory functions the registration service works closely with The General Register Office for England and Wales, Medical Examiners at Bradford Royal Infirmary and Airedale General Hospital, HM Coroner, Bereavement Services, Funeral Directors, and for citizenship ceremonies, The Home Office, the Civic Office and Lord Lieutenants Office. Registration officers also liaise with the Home Office Immigration Enforcement Team and The Forced Marriage Unit in relation to Sham and Forced Marriages/Civil Partnerships.

Finance

The annual revenue costs of providing the services are summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	5,705	Other inc. (Fees & charges)	(2,560)
Premises	127		
Transport	70		
Supplies and services	2,079		
Gross Cost	**7,981**	**Total Income**	**(2,560)**
Net Council Base Budget			**5,421**
Facilities Management Charges (Utilities, Repairs and Maintenance)			170
Corporate recharge			1,068
Indicative depreciation			190

Activity, Productivity and Performance

	2020-21	2021-22	2022-23	2023-24	2024-25
No of Postal Votes	93,174	90,928	89,034	88,948	85,140
Number of Registered Electors	371,299	371,817	370,400	371,355	380,630
No of Births & Deaths registered	12,053	12,640	12,334	12,439	12,320
Post-Mortems & Scans Performed	1,471	1,604	1,886	1,969	1,768

Notes for Post-Mortems:

(1) None of the yearly figures include forensic post-mortems which are also performed at the mortuary.

6.5.3 Corporate Investigations, Information Governance & Complaints

Description

The service area comprises of 3 separate functions, namely Corporate Investigations Unit (CIU), Information Governance & Complaints.

The CIU's aim is to prevent, detect and deter fraud and any other financial irregularity being committed against the Council and robustly investigate fraud allegations in accordance with the appropriate legislation and Council policy.

The Information Governance function ensures that all requests received under the Freedom of Information (FOI) Act, Environmental Information Regulations (EIR), UK General Data Protection Regulations (UK GDPR) / Data Protection Act (DPA) 2018 are processed within the statutory timescales, and that the quality of the Council's response is monitored to ensure it is consistently in line with legislation and best practice.

The complaints function is to maintain an effective corporate approach to the management of complaints, ensuring that all complaints are processed within the appropriate timescales, and that the quality of the Council's response is consistently in line with legislation and best practice.

Strategic Direction

The service will continue to lead on the Council's duty to protect the public purse and enforce commitment to a zero tolerance approach to fraud, theft, corruption (including bribery), or any other financial irregularity committed against the organisation by citizens of the district, Council employees or other third parties. One area of focus in future years will be improving the Council's approach to contract management.

The Information Governance improvement journey over the last few years has seen the service area perform consistently above the ICO required minimum standard of 90% of requests responded to within the statutory deadline. The challenge for the IG team is to maintain this required level of performance whilst making improvements on the quality of responses issued and dealing with increasing numbers of requests.

When the complaints function joined the service from the OCEX, performance was considerably below the council's expectation and that required by the Ombudsman, however there has been marked improvements over the last 4 years. A programme of works is underway to support and assist departments to, not only respond to complaints within the statutory timescales, but also take some learning from complaints to ensure there is no re-occurrence of issues highlighted. Efforts are now focussed on ensuring that the Council can meet the requirements of the Ombudsman's new Complaints Code that comes into effect from April 2026.

Interconnections and dependencies

The service area is in regular contact with all Council departments to facilitate responses to requests for information, co-ordinate responses to Complaints and assist in the assessment of fraud allegations.

The CIU work closely with external organisations including the Police, DWP, Social Landlords and in relation to financial investigations with West Yorkshire Joint Services.

The Data Protection Officer fulfils a statutory role and is the primary contact point for the supervisory authority, the Information Commissioner's Office (ICO) on all issues relating to data protection including consultation on processing which could result in a high risk to personal data. The ICO has the power to impose monetary penalties on organisations for non-compliance with the legislation and also to prosecute individuals for serious breaches of the legislation. Monetary penalties for Councils can be up to a maximum of £17.5 million or 4% of turnover, whichever is the greater.

The regulatory body for the Complaints service is the Local Government and Social Care Ombudsman (LGSCO). A complainant can approach the LGSCO at any time after making their complaint, however, the LGSCO will not normally take any action until the Council's own investigations have been concluded. When cases are accepted and investigated by the LGSCO, consideration is given to assess any maladministration or fault by the Council and whether this has caused an injustice to the complainant.

Finance

The revenue cost of delivering the service is:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	943	Other inc. (Fees & charges)	(32)
Transport	1		
Supplies and services	4		
Gross Cost	**948**	**Total Income**	**(32)**
Net Council Base Budget			**916**
Corporate Resources recharge			(915)

Activity, Productivity and Performance

Corporate Investigations Performance	**2021/22**	**2022/23**	**2023/24**	**2024/25**
No. of investigations carried out	226	232	215	213
% of investigations where fraud, theft or other financial irregularity found.	82%	85%	85%	85%
Investigations resulting in a prosecution or other sanction	146	165	157	138
Financial loss identified	£548k	£551k	£302k	£323k

The table below represents a summary of key performance outcomes, arising from the SIRO report over the previous 4 financial years.

% of information requests responded to within the statutory timescale	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Freedom of Information / Environment Information	1576 (91%)	1520 (92%)	1734 (95%)	1811 (92%)
Data Protection Subject Access	369 (91%)	409 (95%)	248 (97%)	249 (97%)
Data Security Incidents				
Number of high risk personal data breaches reported to the ICO.(As a % of all personal data breaches recorded)	7 (3%)	7 (3%)	2 (1%)	4 (2%)
% of employees involved in a data security incident who had not completed the annual mandatory training.	N/K	25%	23%	18%
Information & UK GDPR Learning				
% of employees who have completed the mandatory learning	74%	82%	87%	88%

The table below represents a snapshot of key performance outcomes arising for the last 4 years for complaint handling.

% of complaints responded to within timescale	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Stage 1	780 (59%)	774 (63%)	773 (78%)	956 (86%)
Stage 2	123 (72%)	97 (79%)	159 (90%)	180 (99%)
% Uphold rate**Includes partially upheld	**2021/22**	**2022/23**	**2023/24**	**2024/25**
Stage 1	26%	27%	34%	33%
Stage 2	17%	17%	31%	37%

6.6 Transformation & Change

Description

Transformation and Change provides professional transformation support and expertise to the organisation to enable the delivery of strategic and organisational priorities. The team provides specialist support to the organisation in its goal to become financially sustainable using professional change management expertise to deliver improvements in the experience of those who use our services, and efficiencies in the way in which we operate. This is delivered through 4 core functions: portfolio management (PMO); business analysis and design (BA); programme and project management and delivery (PPM); and digital transformation. The service provides and enables:

- The strategic alignment of programmes, projects and activities to support the organisation's priorities.
- The understanding of organisational problems and the scoping, analysis and development of options for transformation and change across the organisation.
- The delivery of transformation and improvement activity to deliver priority outcomes quicker, more effectively and in an improved, more cost-effective manner.
- Overall organisational capacity and capability to delivery change through best practice approaches, frameworks and methodologies to govern change initiatives consistently, provide oversight to our stakeholders, and to support good decision making.
- The alignment of resources to ensure organisational capability and capacity, and to ensure optimal and agile resource allocation to support the organisations change objectives.
- Oversight, monitoring, coordination, management and control of the change and improvement delivered by the organisation to ensure it delivers to time, cost and quality specifications.

Strategic direction

The Bradford Budget Emergency Response Team (BBERT) has been in place since Nov 2023 and the Council's Improvement Plan was published in Nov 2024. As the Council continues to deliver the Improvement Plan, there will be increased demand to support the delivery of change alongside service 'BAU'. To ensure successful, sustainable outcomes, the Council needs to manage the delivery of change effectively. The central Transformation and Change service will be a critical enabler to support the delivery of the Improvement Plan across the organisation.

The service is in the process of restructuring and has a number of key aims:

- Enhanced capability and expertise in the core team
- Additional capacity to support the wider council transformation agenda
- Enhanced transformation maturity
- A single view of change across the organisation
- Flexibility to meet new demands and requirements
- Closer alignment to service transformation

The Transformation and Change team will be a key enabler and coordinator of the new ERP programme detailed elsewhere in this document.

Interconnections and Dependencies

The Transformation and Change service works across all areas of the Council to support and enable the delivery of transformation and change. The service also works with partners and external experts as appropriate (for example, in scoping programmes or delivering system-wide transformation). The service also work closely alongside corporate resources to coordinate resources to support the delivery of change.

Finance

The revenue cost of delivering the service is:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,223	Other inc. (Fees & charges)	
Supplies and services	20		
Gross Cost	**1,243**	**Total Income**	**-**
Net Council Base Budget			**1,243**
Corporate Recharge			(1,243)

Activity, Productivity and Performance

The transformation elements of the Improvement Plan are still being scoped, but the team is currently supporting and managing:

- 9 cross-cutting programmes
- 29 projects
- Delivery of the Improvement Plan (c.£239m savings over 5 years)

6.7 Financial Services and Procurement

The service has 2 main functions,

6.7.1 Financial Services which oversees all aspects of the Councils finances from budget setting, investment appraisal, treasury management, banking services and many others as detailed below.

6.7.2 The Corporate Procurement team that oversee all aspects of purchasing and commissioning of council contracts.

6.7.1 Financial Services

Financial Services are provided through a centralised, corporate finance team working with services to oversee all aspects of the Council's finances. Financial Services are split across 3 main teams that include:

- The Management Accounting team that leads on and co-ordinates all aspects of the budget cycle including Financial Planning, Annual Budget Setting, and monthly Budget Monitoring. The Management Accounting Teams provide a key business partnering role with departments and deliver monthly finance reports to all tiers of management, and quarterly reports to the Executive. The team also includes the School Funding Team which provides a similar range of services, but to Schools and the Schools Forum. The team also covers projects and commercial initiatives, advising on all material business decisions, aligning investment with the financial strategy and ensuring key risks and opportunities are considered.

- The Corporate & Strategic Team that co-ordinates the Medium Term Financial Strategy, the year-end accounts closure including the production of the Statement of Accounts and liaison with the external auditor. The Teams also manage the Council's Capital Investment Plan, VAT, Treasury Management, insurance arrangements, cash and banking operations and Systems. The team will be working with ICT on the procurement of a new ERP for the Council.

- The Internal Audit, Risk and Business Development team undertake Internal Audits of Council services and control systems in line with the Internal Audit plan, and support the Governance and Audit committee. The team also coordinate the Council's Strategic risk management processes.

Strategic Direction

Investment in the finance team to restructure and address capacity and capability concerns has taken place during 2025. Recruitment is ongoing to fully populate the new structure, and the team continues to evolve to support the Council through a period of unprecedented change and financial challenge.

In late 2025 the Executive approved the commencement of a significant transformational initiative that will modernise the Council's core finance, HR, payroll and procurement systems through a new Enterprise Resourcing Planning (ERP) solution. It is expected to deliver significant benefits including more efficient and standardised business processes, improved reporting and analytics, enhanced self-service for staff and managers, and data-driven decision-making and performance management. Financial services will be a key service in the development of the procurement and the implementation.

In April 2026, the council will seek to approve and publish the unaudited Statement of Accounts within 1 month of the 2025/26 financial year end for the first time. This is a key part of the journey to financial excellence and will help forge improved relationships with auditors, partners, central government and investors in the district.

Interconnections & Dependencies

Financial Services work closely with all Council Services, but it has particularly close links with IT to manage the Council's financial information systems which will be replaced by the ERP programme noted above. This programme will require closer working between ICT colleagues, HR, Transformation, Procurement, Finance, Revenues and Benefits and others to maximise the likelihood of success through enabling service improvements and business transformation and driving unitisation of professional services.

Financial Services also work closely with other Corporate Resource teams including Revenue & Benefits on the administration of Council income; the Transformation Team on the identification, monitoring and delivery of Council savings plans, Legal Services on governance and legalities of all finance matters, Schools, HR and Payroll amongst others. The implementation of an early financial closedown will also require better liaison and coordination with council wide partners which will prove challenging initially but will provide future and long term rewards.

The s151 Officer and Deputies also work closely with the Council Management teams, Committees, Partner organisations and Members.

Finance

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	4,579	Other inc. (Fees and charges)	(226)
Premises	3		
Transport	6		
Supplies & Services	1,875		
Gross Cost	6,463	Total Income	(226)
Net Council Base Budget			**6,237**
Corporate Resources recharge			(7,249)
Indicative Depreciation			1,013

Key Activities

- Overseeing and leading on all aspects of the Budget Cycle including
  - Medium Term Financial Planning through effective business partnering
  - Revenue and Capital Budget Setting
  - Monthly Budget Management
  - Year-end Statement of Accounts production
  - Budget Reference Document production
  - Opposition Party budget amendments

- Overseeing and leading on all aspects of Schools budget cycle

- Treasury Management and cash and banking arrangements

- Council Tax and Business Rates Base reports
- Financial Analysis and investment appraisal associated with all material Business Cases
- Internal Audits
- Insurance provision
- Strategic Risk Register management
- Liaison with partners – West Yorkshire Combined Authority, West Yorkshire Joint Services, Parish Preceptors, Bradford Children and Families Trust etc.

6.7.2 Corporate Resources – Procurement

Description

The Procurement Service supports the Council in its purchasing, payment and contract management functions. It plays an integral role in helping to deliver savings in line with the Council's Medium Term Financial Strategy. The procurement service within the Council has a hybrid model. There is a centrally managed team who undertake core procurement activities for large corporate contracts with frontline departments leading on procurement activities specific to them. The Procurement Service is also responsible for the handling and processing of payments to suppliers through the Accounts Payable and Purchasing teams. All procurement activity needs to be undertaken in line with legislation, regulation and the service has a key role in upholding the Contract Standing Orders which form part of the Council's constitution.

Strategic Direction

Following the permanent recruitment of a new leadership and management team, work is now organised via a category management approach. The team now needs to ensure that they can support the council on it's journey towards financial sustainability by developing more rounded commercial skill sets including vendor engagement, contract management, negotiations and identification and realisation of financial savings. The Council spends over £400m per annum with third parties and the Procurement Service seeks to leverage this expenditure to ensure cost reductions and value for money in accordance with the Council Plan

Interconnections & Dependencies

The Procurement Service is a core corporate function, and as such, it cuts across all Council departments and works very closely with the Children and Families Trust. Spending Panels and Procurement Panels are in place to act as effective gateways in reducing and controlling Council expenditure across all Departments. The Procurement service also strategically interconnects with all other Councils in the Yorkshire and Humber region, as well as Public Buying Organisations such as Crown Commercial Services (CCS) and the Yorkshire Purchasing Organisation (YPO) of which the Council is a founder member.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	1,656	Other income (Fees and charges)	(103)
Supplies and services	60		
Gross Cost	**1,716**	**Total Income**	**(103)**
Net Council Base Budget			**1,613**
Corporate Recharge			(1,612)

- Note – Most of the Supplies and Services costs are Council wide costs, the Council's Procure to Pay team arranges payments to around 7,000 third party suppliers twice weekly via predetermined scheduled routines.

Activity, Productivity & Performance

- One of the key activities in 26/27 and beyond will be to continue the embedding of the requirements of the Procurement Act 2023, a material change in UK public sector procurement law that the Council has conducted all procurement activities in line with since 24 February 2025.

- The Procurement Service has an integral role in ensuring that the Council can make the savings it needs to. It can achieve this by ensuring that large corporate contracts are procured and managed in the most efficient means possible. Specific activity will include improved horizon scanning, promotion and measurement of social value alongside work with local and VCSE suppliers.

7.0 Chief Executive's Office

The Chief Executive's Office consists of three main service areas: Office of the Chief Executive (Policy and Change, Public Affairs and Communications and Programme Management), the Core Office and West Yorkshire Pension fund which is hosted by the Council and managed by the Chief Executive but is not covered in this budget reference document.

1. **Office of the Chief Executive:** This office leads on innovation and transformation across the Council supporting Corporate Management team in its strategic commissioning role and the political leadership of the Council focussing on:

    - **Delivering change** – driving change through an effective development of predictive data analytics and intelligence-led policy making and supporting place and community leadership
    - **Positioning Bradford** – delivering and supporting strategic lobbying, PR and influencing, developing a partnership shared place marketing narrative.
    - **Getting the basics right** – ensuring accurate statutory returns are completed, providing robust performance data, quality assurance and strategic frameworks to strengthen process and outcomes across the Council and partnerships.

2. **The Core Office (including the Political Offices)**: This delivers three distinct functions:
    - **Strategic coordination**: Providing the Chief Executive and the Council's senior leadership with strategic, policy and organisational development capacity.
    - **Administrative support and office management for the Chief Executive** - this ensures that the office runs smoothly, supports the operation of Corporate Management Team (CMT), manages day-to-day liaison with strategic directors, Council leadership, party leaders' offices and external correspondence with partners, Government, other agencies and citizens.
    - **Policy research and administrative support** for the offices of the majority ruling Political Group and the Opposition Political Group.

3. **West Yorkshire Pension Fund** (hosted by the Council but not covered in this budget reference document)

4. **Employment and Skills:** This function works cross council with HR, Adults and Children's to deliver post 16 training, adult skills and council apprenticeship training

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	7,552	Central Government	(3,868)
Premises	139	Grants	(200)
Transport	11	Other Inc (Fees & Charges)	(789)
Supplies and services	2,865		
Third party payments	(187)		
Gross Cost	**10,380**	**Total Income**	**(4,857)**

Net Council Base Budget	**5,523**
Corporate Recharge	4,531
Indicative depreciation	2

7.1 Core Office (Administrative support & support to Political Offices)

Description

The team works directly to support the Chief Executive by:

- Providing the Council's senior leadership with strategic, policy and organisational capacity so that it can respond effectively to the complex and changing external environment and policy challenges
- Supporting and coordinating corporate management and the senior leadership of the Council
- The service ensures that the main political groups represented on the Council are provided with effective policy, research and administrative support.

Strategic Direction

Core Office; The Chief Executive's Office will continue to support Council leadership through a very difficult period of further financial challenge, and organisational change. The Chief Executive will be focused on transformational priorities for the district, including continuing to raise educational achievement and skills levels, managing demand and the consequent financial pressures in both Adult and Children's Social care, securing the regeneration of the city centre, and working with politicians and other partners on strengthening the local economy.

An additional focus will be delivering the priorities identified in the District and Council Plans and implementing organisational reform as part of the Council's medium term budget strategy. The office has a key role in coordinating spending controls including the regular Spending Panel that meets three times a week to review all spend requests over £500 to ensure the council can improve and maintain financial grip.

Support to Political offices; The strategic direction of the political offices is governed by a range of factors including whether the group is in Administration or Opposition, developing appropriate policy responses to: The Government's legislative and fiscal programmes and their impact on the district and organisation; local environmental circumstances, such as the state of the local economy, education standards and social care demand.

Staff in the political offices support the group leadership to develop, or respond to, such policy parameters; support effective communication with the media, other parts of the council, citizens and other key partners; and help the groups engage in the Council's committees and other governance functions.

Interconnections and Dependencies

Core Office; The Chief Executive's leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are with the political leadership and group leaders in the Council, the other West Yorkshire and Leeds City Region leaders, given the growing significance of the city region in economic development and infrastructure and the further development of the West Yorkshire Combined Authority.

Support to Political Offices The political groups' leadership role at the centre of the Council involves a huge range of relationships, the most critical of which are probably with the other groups, the professional leadership, major partners and organisations in the District, ministers and Government departments and political leaders in other authorities.

Finance

The revenue cost of delivering the service is summarise below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	794	Other inc. (Fees and charges)	(10)
Premises	3		
Transport	2		
Supplies and services	72		
Gross Cost	**871**	**Total Income**	**(10)**
Net Council Base Budget			**861**
Corporate recharge			4,591

7.2 Communications & Marketing

Description:

The communications and marketing service provides strategic co-ordination of communications and marketing delivery for the Council to support achievement of organisational objectives. The service operates a business partnering approach, tying into departments at AD level.

It particularly focusses on:

- Understanding audiences and how to reach them effectively through use of data and insight
- Agreeing priority outcomes for service areas that align with District and Council Plans
- Prioritising accessibility of content and representation of the diversity of our District through communications delivery
- Building trusted relationships with a wider range of stakeholders to enable a 'critical friend' approach to co-development of communications delivery.
- Balancing stakeholder wants with audience needs to ensure effective delivery
- Working with services to ensure customer expectation aligns to the reality of service delivery to build and maintain trust.
- Telling the day-to-day story of service delivery across the District
- Highlighting best practice and good news stories across the council.
- Supporting and highlighting good news stories from partners
- Using understanding of the political and media landscape to provide effective reputation management advice and guidance to leaders across the council.
- Supporting meaningful consultation through effective stakeholder engagement and management
- Providing a quality, integrated and accessible marketing and communications function for Council services and key partnerships, including PR and media relations, marketing, and design and print procurement.
- Connecting colleagues and sharing their challenges, risks and successes

Strategic Direction

The service will:

- Provide effective public affairs and media management advice and support to CMT and the political leadership of the Council.
- Use data and insight to inform strategy and delivery, ensuring ROI and effective engagement
- Develop more visual and digital content to support more effective story telling
- Work with services to align communications delivery to organisational strategy and objectives
- Provide a cost effective, co-ordinated marketing and communications service for the Council and our district, working with key local, regional and national partners, in line with the District and Council Plans.
- Be at the centre of a community of practice that enables learning and development, peer support, and co-ordination of messaging and content.
- Be a central part in the wider systems comms approach at District level.
- Provide learning and development opportunities for team members which allow growth across communications and marketing disciplines.
- Facilitate and support culture change within the organisation

Interconnections and Dependencies

The communications and marketing team supports all Council departments and works closely with a broad range of partner organisations. The service consists of two teams who plan and deliver proactive communications and marketing as well as managing relevant reactive media enquiries for the whole council. A third digital, design and content team supports the whole service as well as providing support for other departments directly.

There is much cross-cutting work and clear linkages with all the stand-alone communications and marketing roles across the Council with the emphasis on staff collaborating and communicating as a core OCX corporate team.

Joint working with departments through a business partnering approach and matrix management arrangements supporting agreed, shared, objectives and priorities will be integral to the success of the service.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	836	Other inc. (Fees and charges)	(149)
Transport	1		
Supplies and services	365		
Gross Cost	**1,202**	**Total Income**	**(149)**
Net Council Base Budget			**1,053**
Corporate recharge			(829)

7.3 Policy Programmes & Change

Description

The Office of the Chief Executive leads innovation and transformation across the Council, supporting CMT in its strategic commissioning role and provides strategic co-ordination of marketing, communications and positioning for the Council, city and district. It particularly focusses on:

- Agreeing how to achieve our priority outcomes identified in our District and Council Plans by developing and monitoring the delivery of our Outcome Delivery Plans, supporting locality working, exploring alternative delivery models and ensuring oversight of child and Adult safeguarding through the Children's and Adults Boards.
- Understanding the needs of the District through data and analytics
- Knowing if we are doing the right things – performance, intelligence-led improvement, intervention and transformation
- Providing a quality, integrated and accessible marketing and communications function for Council services and key partnerships, including PR and media relations, marketing, and design and print procurement.
- Deploying resources and maximising assets, including service and corporate change funds e.g. Implementation Fund
- Working to ensure that the Council's activities are underpinned by a fundamental commitment to equalities

Strategic Direction

The service will:

- Deliver integrated effective support to CMT and the political leadership of the Council.
- Facilitate and support culture change
- Provide integrated, quality support to deliver the District and Council's agreed priorities and specifically the Council Plan Delivery Programme
- Create integrated teams, with specialised skill sets, supporting and aligned to the delivery of the Council Plan priority outcomes and their associated Boards, not Departments.
- Provide a cost effective, co-ordinated marketing and communications service for the Council and our district, working with key local, regional and national partners, in line with the District and Council Plans.
- Prioritise effective leadership and development of core functions by establishing 'enabler' management posts that focus on core functions – organising work rather than people.
- Create flexible job roles, but within defined responsibilities, that enable innovation in developing collaboration across the Council, partner organisations and stakeholders to deliver better outcomes for the District.

Interconnections and Dependencies

The OCX team supports all Priority Outcomes and Council departments and works closely with all partner organisations. The service consists of five integrated Outcome delivery teams mirroring Council Plan priority outcomes consisting of specialist officers with business change/programme management, policy, performance and data analytics and intelligence and marketing and communication skills.
There is cross-cutting work and clear linkages with all the integrated Outcome Delivery teams across the Council with the emphasis on staff collaborating and communicating as a core OCX

corporate team. These teams are entwined strands of Council Plan priority outcomes, not operating silos.

Joint working with departments, matrix management arrangements and co-location of some staff will be integral to the success of the Outcome Delivery teams.

Finance Budget

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	831	Other inc. (Fees & charges)	(51)
Transport	2	Grants	(200)
Supplies and services	84		
Third party payments	(122)		
Gross Cost	**795**	**Total Income**	**(251)**
Net Council Base Budget			**544**
Corporate recharge			(544)

7.4 Employment and Skills

Description

The Employment and Skills Service works to ensure our residents and employers are empowered to develop the skills to adapt and thrive in the local labour market and improve their life outcomes.

The service delivers a mix of statutory, internal and externally funded functions, this includes:

- The Council's duties to support in respect of 16-18 participation; support to NEET young people; tracking and monitoring of post-16 participation and sufficiency of provision.
- Work to improve post-16 outcomes in terms of qualifications and progression.to work or further learning.
- Developing a multi-agency locality-based outreach service in communities and in partnership with education and VCSE partners.
- Delivery of adult skills, community learning and Apprenticeships provision through Skills for Work including as the preferred supplier for the Council's Apprenticeship Levy.
- Coordination and assurance of work experience placements for the district's secondary schools.
- Work to support entry level recruitment into the Council and other partners.
- Delivery of apprenticeship and adult learning training through Skills House.
- Facilitation of strategic education and skills governance arrangements for the District.
- Support OCX to deliver Council transformation and financial control programmes
- Development and implementation of the Bradford Leadership Programme.
- Shaping and setting the district's strategic approaches to employment and skills, through leadership of a range of partnerships and board, contributing to democratic accountability and oversight.

Strategic Direction

As a service our strategic approach through our all-age careers and employment service is to:

- Deliver the District Skills Framework as the system convener
- Build on a strong and mature employer-led strategic and delivery collaboration to improve equality of access to economic opportunity
- Drive post-16 education improvements across academic and vocational provision
- Drive curriculum change and increased access to work-based learning and placements across all phases to better prepare young people for the world of work
- Further implement Skills House as community-based, all-age career and employment service improving navigation and support and enabling increased social mobility
- To promote social mobility which is good for people, society and for businesses, by offering local jobseekers support access to training that will enable them to secure and sustain work.
- Enabling businesses to meet their workforce needs through hiring local talent.
- Focus on supporting young people and adults who are most at risk of becoming NEET and long-term unemployed
- Deliver high-quality inclusive adult education to disadvantaged communities
- Improve entry pathways in health and care and the public sector, driving the health and social care workforce development programme
- Strengthen the learning culture and opportunities across our public sector workforces
- Further develop and implement a training and skills curriculum and offer that supports the district's most vulnerable residents to progress into learning and work.

Interconnections & Dependencies

We work to create and support an inclusive talent pool and invested employers, ensuring industry focused skills, supported by an intelligence led system – as described in the District's Employment & Skills Strategic Framework.

Support and enable strategic connections across the Council and ensure service delivery aligns accordingly.

Senior management remains engaged with the Government's reform agenda and is working with WYCA to respond to the Get Britan Working (GBW) and English Devolution White Papers, to maximise associated funding opportunities for Bradford and to ensure sufficiency of the employment and skills offer to meet local need. Managers from the service are collaborating across the Council and WY networks on the implementation plans for the GBW programmes.

We continue to work with other WY LAs to share and understand approaches and practice in terms of delivering adult skills and employment support programmes.

Collectively the five LAs and the CA have commissioned a strategic review of the WY skills system to ensure the local approach delivers effective market stewardship and maximises impact for our residents, and we are collaborating on the implementation plan for this.

Our successes are driven by our strong District-wide collaborative approach with 177 representatives on our boards from 105 organisations. Our community learning partnership has over 100 members enabling Skills House services to be delivered in trusted settings in each of the five Areas ensuring all our residents have access to skills development and economic opportunity.

Skills for Work is delivering Apprenticeships across the Council and has secured funding to run green skills provision through the Bradford CAZ.

Finance

The revenue cost of delivering the service is summarised below:

Expenditure	**2026-27 £'000**	**Income by Source**	**2026-27 £'000**
Employees	5,091	Other inc. (Fees and charges)	(579)
Premises	136	Central Government	(3,868)
Transport	6		
Supplies and services	2344		
Third party payments	(65)		
Gross Cost	**7,512**	**Total Income**	**(4,447)**
Net Council Base Budget			**3,065**
Corporate Recharge			1,314
Indicative depreciation			2

Activity, Productivity & Performance

The progress and impact of the service and partnership has been considerable. In 2024/25 we:

- Engaged with and supported circa 59,936 residents – over 10% of the Bradford District's population.
- Delivered over 96,171 encounters to our residents, including work experience, outreach, careers education encounters and careers and employment information, advice and guidance.
- Achieved the lowest rate of 16-18 year olds young people NEET or Not Known in Bradford District (4.1% compared to 5.6% nationally) for over a decade, meaning Bradford is in the 2nd quintile nationally.
- Developed 282 Cities of Learning digital badges in partnership with businesses to develop skills criteria.
- Our A Level grades matched the national average for state schools for the third consecutive year, and our vocational outcomes are better than national.
- For those young people who have completed a Level 3 pathway, we continue to have a higher than national rate of progression into Higher Education.
- Skills for Work our is judged to be "Good" by Ofsted in each of the key judgement areas, and as having effective safeguarding. Skills for Work's Apprenticeship success rates have been consistently better than national, and remains more than ten percentage points above the national rate

In terms of the key activities, Skills House delivers a range of activities across business engagement, employment services and through the English Language Advice Hub to create recruitment solutions, job placement opportunities and develop a pipeline of skills and talent.

Skills House CTE raises aspirations and attainment for and with Bradford District's young people by embedding career pathways that meets the needs of employers within the district and beyond, to connect young people's interests with the world of work, and the technical academic skills and knowledge application to support career pathways.

Skills for Work delivers employment and skills training and support from pre/entry level to Level Five for adults and young people facing multiple barriers to employment. Recruitment support is provided along with a range of customised training services to meet the workplace skills needs of local employers.

The service is the district-wide employment and skills data and analytics lead, including statutory responsibility to record/report NEET and participation figures.

The service drives transformational programmes such as the health and social care workforce development programme supporting and enabling strategic connections across the Council and district that promote Bradford as a place and feed into local growth and community development.

Young people 16-18 who are NEET or Not Known	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Bradford	5.9%	6.8%	4.4%	4.1%
England	4.7%	5.2%	5.4%	5.6%
https://department-for-education.shinyapps.io/neet-comparative-la-scorecard/				
Number of 16-17 year olds tracked on CCIS database*	14,750	14,780	15,600	16,870
** Academic age 16 and 17 (statutory cohort)*				
Number of Work Experience Placements pre 16	3,028	2,762	3,069	2,216
Number of Placements post 16		1,467	784	939
**More in Bradford schools than previous year*				
Skills for Work Learners	1,060	1,634	1,601	1,959
Young People (<18) supported by SkillsHouse	315	624	637	746
Adults (19+) supported by SkillsHouse	1,350	1,434	2,209	2,688
Total people supported by SkillsHouse	1,665	2,058	2,846	3,434
Young People (<18) supported by Employment and Skills	23,420	36,680	46,529	51,833
Adults (19+) supported by Employment and Skills	6,420	5,041	7,176	8,103
TOTAL People supported by Employment and Skills	29,840	41,721	53,705	59,936

8.0 Non-Service and General Fund Budgets

8.0.1 Non-Service Budgets - £6.1m

In addition to expenditure that is incurred directly delivering services, the Council also funds some other functions, and holds some expenditure within the Non-Service area to pay for other items such as:

- Levies
- Joint Committees
- Pension costs
- Corporate Conveners
- External audit costs
- YPO surplus

Flood Defence levy - £0.3m
This levy is an amount that the Council pays to the Environment Agency.

West Yorkshire Joint Services - £1.8m
These services are provided by a Joint Committee of Councillors from the five District Council's within West Yorkshire (Bradford, Calderdale, Kirklees, Leeds, and Wakefield). The services include:

- West Yorkshire Archaeology Advisory Service
- Archaeological Services WYAS
- West Yorkshire Archive Service
- West Yorkshire Ecology
- West Yorkshire Materials Testing Service
- West Yorkshire Analytical Services
- West Yorkshire Trading Standards Service

The Joint Services are funded by the five Council's on a pro rata basis based on population and is also partly funded through self-generated income.

External Audit fees - £0.5m
This is for the cost that the Council incurs in complying with the statutory requirement of having an external inspection of its accounts.

Pensions Costs - £3.2m
This relates to the pension costs of employees who were given additional pension years as part of an early retirement settlement prior to 2001.

Corporate Conveners - £0.3m

Bank Charges - £0.4m

Bank Interest – (£0.4m)

Yorkshire Purchasing Organisation Dividend – (£0.1m)

8.0.2 General Fund Budgets - £145.6m

£11.1m Pay award
This is a centrally held budget for the impacts of the pay award assumed to be 3% for 2026-27. This will be distributed to services once the pay award is agreed in-year.

£10m Council Wide Review of Staff Roles and Grading

£4.1m Core Central Investment - A recurrent budget of £7.5m was set aside in 2024-25 to invest in increasing corporate capacity and capability. As business cases are approved by the Chief Executive Officer and s151 Officer, the budget is moved out to the appropriate service area. As of 1st April 2026, there was £4.1m still to be distributed.
To date the budget has been allocated to the following services:

- Emergency Duty Team £0.5m
- Commissioning and Contracts Team £0.7m
- Children's Intelligent Client Function £0.4m
- Programmes team £0.4m
- Financial Services £1.2m
- SD Environment £0.2m

Business cases for HR, Legal, IT and others are in progress.

£7.5m Transformation and redundancy costs (time limited)
Given the scale of change the Council will have to deliver in the immediate future there are inevitably going to be both reduced staffing levels, with potential consequential redundancy costs and an urgent need to invest in change management.

£17.6m IT Development (time limited)
There are a number of workstreams within IT that need investment over the next four years. These include the ERP Cloud, Hybrid Cloud Migration, network infrastructure, IT security, robotic process automation, replacement of the Adult Social Care system and CRM replacement.

£68.7m Treasury Management and EFS related financing costs
The capital financing costs held centrally predominantly relate to loan repayment costs and external interest paid on loans from the Public Works Loan Board and Minimum Revenue Provision. It also includes the financing costs for the Exceptional Financial Support (EFS).

£13.4m Contingency for delayed delivery of savings, mitigation and other pressures
The Council has £60.6m of savings in 2026-27 which will be challenging for the Council and the Braford Children & Families Trust to deliver and therefore it is prudent to have a contingency against under delivery for this. £10.6m of contingency was approved as part of the 2026-27 budget, and this added to the £2.8m rolled forward from 2025-26. Contingencies are also required for the potential for additional inflation and other risks for example. Any contingency not used will be moved to reserves or used to reduce the value of Exceptional Financial Support at year-end.

£25.7m Reserves
As noted in the Strategic Director of Corporate Resources s25 report in March 2026, the Council has used large amounts of one-off reserves in previous years to the point where reserves are now at a level that they can be reduced no further and need to be rebuilt. This budget allows for a £5m contribution in 2026-27 to build up the General Fund reserve further. Additionally, the Council's Reserves Strategy includes a planned £20.8m contribution to earmarked reserves in 2026-27. This includes:

- £5m increase in the PFI reserve;

- £7.8m ERP replacement;
- £5m Pay and Grading (Pay modernisation programme);
- £2m Dedicated Schools Grant deficit;
- £1m Infrastructure

£12.1m New Burdens
There are a number of expenditure budgets associated with new burdens linked to grants that had to be estimated due to insufficient information at the time of setting the 2026-27 budget. These budgets are held centrally and the s151 Officer has been granted delegated authority to approve requests, subject to appropriate business cases.

- £5.9m - Estimate for new burdens associated with the Extender Producer Responsibility
- £0.8m – Estimate for new burdens associated with £5.6m Homelessness, Rough Sleeping and Domestic Abuse grant
- £5.4m - New burdens associated with £16.9m Children, Families and Youth grant Prevention

(£1.2m) Better Care Fund – expected amount of inflation related increase associated with the better care fund that can be used to reduce the Council's inflation allocation to Adults Social Care when it is known.

£23.4m West Yorkshire Combined Authority (WYCA) Levy
WYCA receives funding by a levy on the five West Yorkshire councils, pro-rated on a population basis. £23.4m is the share for Bradford Council for 2026-27.

£1.0m Apprenticeship Levy
A government policy to increase the number of apprentices requires the Council to set aside 0.5% of its salary cost to fund training for apprentices.

£0.0m Parish Precepts
As the billing authority the Council will collect c£4.1m of Council Tax on behalf of the Parish Preceptors (Town and Parish Councils) and will also pay over to them an equivalent amount.

(£47.8m) Grants and income held centrally

The following grants are held centrally in the General Fund area:

- **Recovery Grant – (£16.8m)** This is a government grant introduced in 2025-26 based on need and demand for services.
- **Extended Producer Responsibility income – (£13.6m)** This is an initiative introduced by the government for 2025-26. It makes producers financially responsible for managing the packaging of their products and incentivises sustainable environmental practices
- **Children's and Families and Youth Grant (£16.9m)** The government created a new Children, Families and Youth grant in 2026-27 that consolidated a number of other grants into 1. It has been assumed that this new income will be fully utilised in funding new initiatives. The expenditure associated with this grant will be held corporately until the business cases for the use of the grant have been worked up.
- **Other miscellaneous income (£0.4m) –** other miscellaneous small-scale grants and income.

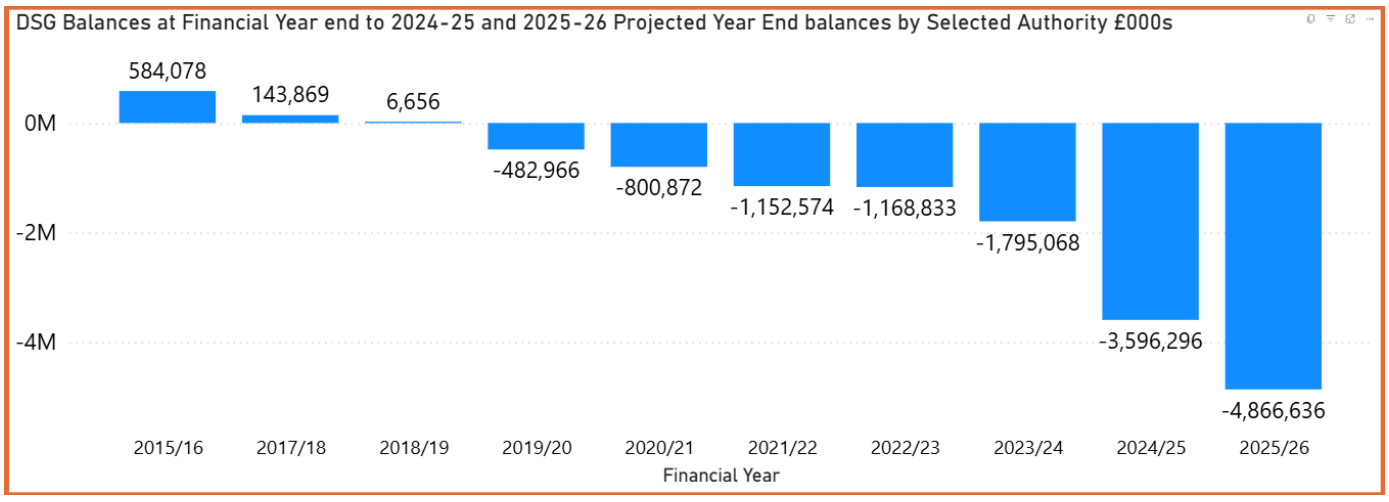
9.0 Dedicated Schools Grant & Schools balances

The Council receives annually from the Department for Education a ring-fenced Dedicated Schools Grant (DSG) allocation. The Council also receives a number of other education-related grants, which are passed on to maintained schools, academies and other providers.

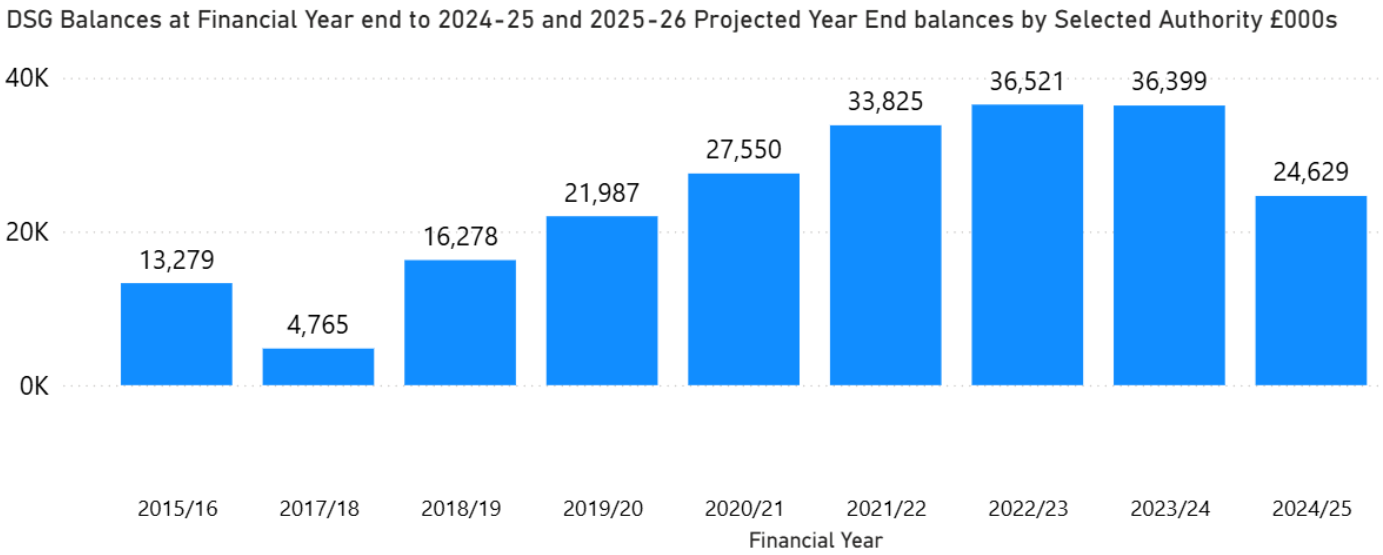
The Council's School Funding Team within the Department of Corporate Resources maintains the DSG account as well as individual accounts for the 59 schools the Council maintains. The DSG account and the individual maintained schools' accounts are kept separate from the Council's General Fund.

The Council works with the Schools Forum (a statutory body that is made up of schools and non-schools representatives) to develop the allocation of the DSG (which known as the 'Schools Budget') each year. This includes all formula funding arrangements, which establish the allocations of funding that are received by individual schools and academies, as well as funding for the delivery of the early years entitlements and allocations to high needs provisions. The final proposed Schools Budget, which has been recommended by the Schools Forum is presented for approval to Council annually in March.

Nationally, there is a significant DSG account deficit issue that has grown since 2015-16. Nationally, local authority DSG account balances have moved from a c.£0.6m surplus in 2015-26, to a £3.6bn deficit in 2024-25, with 80% of local authorities in deficit at March 2025. It is projected that this national net deficit will increase to c.£4.9bn by the end of 2025-26, with little sign of abating. The cause of this deficit is overspend in the High Needs Block of the DSG. This overspend is primarily being caused by a significant and continuing increase in the number of children and young people with Education Health and Care Plans and an increase in demand for specialist placements. Government has committed to reform of the high needs system, to bring this on to a sustainable footing. Government has also stated that local authorities will be financially supported.



Over the same period, by contrast, Bradford has held a surplus DSG account balance up to the end of 2024-25. At March 2025, Braford's DSG account held a £24.6m surplus.



Many councils across the country would be in S114/ requesting Exceptional Financial Support if it weren't for the statutory accounting override that the government currently has in place to stop this from happening.

Whilst Bradford's DSG account was £24.6m in surplus at the end of 2024/25, this reduced to a £16.2m surplus at 2025-26 year end , and it is currently forecast that the DSG account will move into a substantial deficit going forward. This is set out in the Schools Budget report presented to Council in March 2026.

10.0 Capital Investment Plan 2026-27 to 2030-31

Capital Expenditure is defined as expenditure on the acquisition, creation or enhancement of assets that have a useful life or more than one year, such as operational buildings, heritage assets, roads etc. This means items of expenditure on buildings, vehicles and substantial equipment. Due to the nature of spend, the Capital budget is set over a period of years but refreshed annually to take account of new initiatives and priorities.

Capital expenditure schemes are constructed, financed and used to deliver services across multiple financial years; so, each one is a substantial commitment by the Council.

In general investment is designed to generate physical assets to be used over several years. However, some capital expenditure aims to deliver medium-term revenue savings, known as invest to save schemes eg energy efficiency schemes which are designed to reduce future energy costs.

A Capitalisation Direction allows the Council to use capital funding sources (borrowing and receipts from asset disposals) to fund revenue costs for an agreed period. The current (March 2026) MTFS assumes a total CD of £395m for 2024-2030 and that £100m of this is targeted to be financed by capital receipts.

Set out in the table below is the 5-year Capital Investment Plan 2026-27 to 2030-31 that was approved by Council on 10 March 2026.

Directorate	Budget 2025-26	Budget 2026-27	Budget 2027-31	Total
	£m	£m	£m	£m
Adult Social Care, Health & Housing	10.7	3.2	2.0	**15.9**
Children's Services	19.6	13.7	18.2	**51.5**
Department of Growth	87.5	135.6	7.5	**230.6**
Department of Environment	17.7	38.5	5.8	**62.0**
Corporate Resources	15.0	4.9	2.9	**22.8**
TOTAL	**150.5**	**195.9**	**36.4**	**382.8**
Reserve Schemes & Contingencies	11.7	55.2	168.7	**235.6**
Less Slippage	(45)	(70)	115	0
TOTAL – General Fund	**117.3**	**181.2**	**320.1**	**618.5**
HRA	0.7	1.8	2.2	4.7
TOTAL CIP	**118.0**	**183.0**	**322.3**	**623.3**
Capitalisation direction (EFS)	117.0	78.0	0	195.0
TOTAL CAPITAL SPEND	**235.0**	**261.0**	**322.3**	**818.3**

Appendix A on the last page of this document shows the individual schemes that make up the Council's current Capital Investment Plan

The Capital Programme is revised annually as part of the budget setting process. Any significant variations to the Capital Programme require member approval which is usually sought via in-year budget reports. Delivery of the Capital Programme is part of the monthly financial monitoring

process and involves close liaison between the finance team and Officers in relevant spending departments.

Governance Framework for Capital Decisions

The capital programme comprises a wide-ranging set of projects with equally wide-ranging budgets.

The Council's relevant democratic decision-making and scrutiny processes are set out in its Constitution and include:

- a **Council Plan** which sets out strategic priorities;
- approval of the **Capital Strategy, Treasury Management Strategy and Capital Investment Programme,** including the prudential indicators referred to within them;
- the current **Capital Investment Plan (CIP).** Each scheme in the CIP is considered by Project Appraisal Group, CMT and the Executive following Full Council approval of the capital programme. The CIP is monitored by the appropriate responsible officer, finance and the Project Appraisal Group to detect and deal with any variances to the plan. Updates are reported to the Executive on a regular basis;
- the Council's Financial Regulations have been updated. Under the revised regulations the Project Appraisal Group will assess all capital expenditure proposals. These will then be considered by CMT and approved by Executive;
- a mandatory **Capital Business Case** to identify the projected costs and financing of the relevant proposal, assess its affordability, revenue implications, priority and fit with the Council's objectives;
- **Project Appraisal Group**. Its membership comprises finance, legal, procurement, project management and property expertise and it is chaired by the Assistant Director Corporate and Strategic Finance (Deputy S151). Its prime responsibility is to review the Capital Business Case;
- the purpose of the **Growth Board** is to facilitate the delivery of sustainable growth within the City of Bradford Metropolitan District. It is involved in the early stage of a project, providing strategic direction and authorisations before the project progresses to the planning stage; and
- there are also discussion and a review underway to develop the support provided around project delivery as well as processes around contract management.

Capital Strategy

The Council's Capital Strategy is the policy framework for the development; management and monitoring of its Capital Investment Plan (CIP). In respect of timeframes, the strategy is both a plan for the current year and the long-term, with emphasis on the next ten years.

The strategy is how the Council ensures compliance with mandatory statutory guidance contained in the Prudential Code for Capital Finance in Local Authorities. The headline message delivered by the Code is the requirement for the Council to consider key judgement criteria of Prudence, Affordability and Sustainability when making and reviewing decisions about the use of its capital resources.

To ensure the efficient use of all its assets the Council will not permit any project to be included in its Capital Investment Plan (CIP) unless it furthers its strategic priorities and objectives. These strategic priorities include the statutory duties that Councils are responsible for undertaking.

Overall, the following principles will apply to all capital investment decisions:

- they should reflect the priorities identified in the Council Plan and its supporting strategies;
- they will be prioritised by availability of resources and allocated funding and supported by a business case review;
- priority will be given to schemes financed from capital grants or Invest to Save income streams;
- the cost of financing each capital scheme will be incorporated into the relevant annual policy, resources strategy and budget (e.g. Capital Investment Plan 2026- 27 to 2030-31);
- commissioning and procuring for capital schemes will be legally compliant, which will be established by early and appropriate due diligence.

Composition of the CIP

The Capital Programme for the General Fund (GF) and Housing Revenue Account (HRA) is shown below:

CIP 2025-26 to 2030-31

Capital expenditure	**2025-26 Forecast £m**	**2026-27 Estimate £m**	**2027-28 Estimate £m**	**2028-29 Estimate £m**	**2029-30 Estimate £m**	**2030-31 Estimate £m**	**Total £m**
General Fund	117.3	181.2	126.3	86.2	42.6	65.0	**618.6**
HRA	0.7	1.8	0.5	0.5	0.6	0.6	**4.7**
Total	**118.0**	**183.0**	**126.8**	**86.7**	**43.2**	**65.6**	**623.3**
Capitalisation direction (EFS)	117.0	78.0	0	0	0	0	**195.0**
TOTAL CAPITAL SPEND	**235.0**	**261.0**	**126.8**	**86.7**	**43.2**	**65.6**	**818.3**

The Council's Assets

The Council has total long-term assets of £1.136bn across Property, Plant and Equipment, Investment Properties, Heritage and Other Assets. A summary of each asset class is outlined in the table overleaf:

Category	Value as at 31 March 2025 £'000
Council Dwellings	31,320
Land & Buildings	488,308
Vehicles, Plant, Furniture & Equipment	37,521
Infrastructure	373,115
Community Assets	59,382
Surplus Assets	17,159
Assets Under Construction	42,456
Heritage Assets	36,311
Investment Property	43,444
Intangible Assets	937
Assets held for sale	6,546
Total	**1,136,499**

Source: Statement of Accounts 2024-25

Based on the Council's current level of assets, the capital strategy as outlined above will increase the Council's asset base over the next 5 years across the General Fund and HRA. Most of the capital expenditure as set out as part of this strategy will be spent on land and buildings, infrastructure and council dwellings (through the HRA).

Capital Funding

Capital schemes are funded by grants, contributions from developers, prudential borrowing, capital receipts and revenue.

Invest to Save (self-financing) schemes generate savings or additional income in the revenue estimates which offset the capital financing costs. Such schemes and their related savings or additional income are projected to have an increasing impact on the revenue estimates and the Medium-Term Financial Strategy in future years.

Corporate Borrowing schemes do not generate savings or additional income in the Revenue Estimates. Such schemes are chosen for their direct delivery of service provision. In practice individual schemes can generate some savings or additional income but also require a corporate borrowing contribution.

The table below summarises the Council's funding of the proposed capital programme as outlined in this report:

	2025-26 Forecast £m	2026-27 Estimate £m	2027-28 Estimate £m	2028-29 Estimate £m	2029-30 Estimate £m	2030-31 Estimate £m	Total £m
Total Capital Spend	**235**	**261**	**126**	**87**	**43**	**66**	**818**
Capital Spend funded directly (not funded by borrowing)	79	146	91	61	30	47	**454**
Capitalisation direction (EFS) not funded by borrowing (estimated capital receipts*)	25	35	30	0	0	0	**90**
Capital spend funded by borrowing	39	37	35	26	13	19	**169**

Capitalisation direction (EFS) funded by borrowing	92	43	(30)	0	0	0	**105**
Total spend funded from borrowing	**131**	**80**	**5**	**26**	**13**	**18**	**274**

*Asset disposal programme targeted £100m of sales. There is a total of 329 assets currently within the scope of the disposal programme, representing an estimated £85 million in potential capital receipts. The profile of receipts is subject to change.

Borrowing

The total new borrowing requirement over the five-year period from 1 April 2025 to 31 March 2031 is currently estimated at £393m. The Council's overall borrowing is expected to increase from £984m at 1 April 2026 to £1,170m at 31 March 2031, after allowing for the repayment of PFI liabilities during this five-year period.

Impact of new Borrowing 2026-27 to 2030-31

	2025-26 Forecast £m	2026-27 Estimate £m	2027-28 Estimate £m	2028-29 Estimate £m	2029-30 Estimate £m	2030-31 Estimate £m	Total £m
General Fund	39	37	35	26	13	19	**169**
HRA	0	0	0	0	0	0	0
Capitalisation Direction	92	43	(30)	0	0	0	**105**
Total Capital Borrowing	**131**	**80**	5	**26**	**13**	**18**	**274**
DSG	0	48	71	0	0	0	**119**
Total Borrowing	**131**	**128**	**76**	**26**	**13**	**18**	**393**

Overall Borrowing Projection 2026-27 to 2030-31

	2025-26 Forecast £m	2026-27 Estimate £m	2027-28 Estimate £m	2028-29 Estimate £m	2029-30 Estimate £m	2030-31 Estimate £m
External borrowing	814	899	901	928	940	958
PFI liability	170	157	144	128	111	93
DSG Deficit	0	48	119	119	119	119
Total borrowing	**984**	**1,104**	**1,164**	**1,175**	**1,170**	**1,170**

The revenue impact of the forecast new borrowing requirement of £393m is shown in the table below.

	2025-26 Forecast £m	2026-27 Estimate £m	2027-28 Estimate £m	2028-29 Estimate £m	2029-30 Estimate £m	2030-31 Estimate £m	Total £m
Capital Programme							
MRP	0	1	4	6	8	10	**29**
Interest	0	3	5	5	6	6	**25**
Total	**0**	**4**	**9**	**11**	**14**	**16**	**54**
Capitalisation Direction							
MRP	0	3	6	6	6	7	**28**

Interest	3	9	10	10	10	9	**51**
Total	**3**	**12**	**16**	**16**	**16**	**16**	**79**
DSG							
Interest	0	1	4	6	6	**6**	23
Total	**0**	**1**	**4**	**6**	**6**	**6**	**23**
Total annual revenue impact	**3**	**17**	**29**	**33**	**36**	**38**	**156**

Minimum Revenue Provision (MRP)

MRP is applied where the council must set aside a revenue allocation for provision of debt repayments (borrowing in the capital programme). MRP replaces other capital charges (e.g., depreciation) in the statement of accounts and has an impact on the Council's bottom line. MRP will increase and decrease throughout the programme and is sensitive to both expenditure and funding changes. The Council will continue to balance the use of capital receipts, internal borrowing and external borrowing to ensure the most efficient use of resources, including the need to fund MRP.

The Council has an ongoing capital programme and will continue to invest in capital projects beyond 2030-31 and will therefore need to ensure that funds are set aside for the future cost of borrowing.

Capital receipts

Capital receipts are generated from the sale of non-current assets (i.e., assets such as land and buildings), and apart from special circumstances, can only be used to fund the capital programme. The Council holds all capital receipts corporately, which ensures they can be used to fund the overall programme; therefore, individual services are not reliant on their ability to generate capital receipts.

Capital Receipts are usually restricted for:

i) financing new capital investment.

ii) reducing borrowing under the Prudential Framework.

iii) paying a premium charged in relation to any amounts borrowed.

iv) meeting any liability in respect of credit arrangements.

v) meeting disposal costs (not exceeding 4% of the receipt).

An asset disposal programme, targeted at delivering £100m of sales to offset the requirement for Exceptional Financial Support borrowing is underway across the MTFS period. There is a total of 329 assets currently within the scope of the disposal programme, representing an estimated £85 million in potential capital receipts. The profile of the capital receipts forecast has been updated based on the progress to date but is subject to change. Work will continue to look at further opportunities where possible.

In general, capital receipts arising from the disposal of housing assets and for which account is made within the Housing Revenue Account (HRA), are governed by the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003. In summary the regulations require that receipts arising from:

i) Right to Buy (and similar) sales may be retained to cover the cost of transacting the sales and to cover the debt on the properties sold, but a proportion of the remainder must be surrendered to Central Government; and

ii) All other disposals may be retained in full provided they are spent on affordable housing, regeneration or the paying of housing debt.

11.0 Housing Revenue Account (HRA)

The Housing Revenue Account (HRA) is a ring-fenced budget for expenditure on the Council's own housing stock and is primarily funded by the tenants' rents. It is separate from the Council's General Fund Account.

The account must include all costs and income relating to the Council's landlord role (except in respect of leases 10 years or under for households owed a homeless duty, and in respect of accommodation provided other than under Housing Act powers). The Council has a legal duty to budget to ensure the account remains solvent and to review the account throughout the year.

The Council (CBMDC) transferred its housing stock of 25,552 units to Incommunities in 2003. As a result, the Council was not required to keep an HRA for many years. Bradford's HRA was reopened in April 2023, as the Council had acquired more than 200 housing units. On the 1st April 2025 the Council owned and managed 427 units out of approximately 34,000 social housing units within the Bradford district.

The HRA's 30-year business plan was agreed by Council on 10 March 2026. Each year the Council must review, update and approve the plan in line with best practice. A re-profiling of capital expenditure proposals and updates on how the Council plans to finance the capital programme including use of surplus capital receipts, grants and HRA borrowing, will also be carried out annually.

The proposed 30-year Business Plan for the Housing Revenue Account (HRA) considers both the Revenue and Capital position. The Revenue Business plan over a 5-year period projects gross income of £16.257m and gross expenditure of £12.131m. The HRA capital programme provides for a total capital investment of £4.031m over the next 5 years, of which £2.711m relates to existing properties, and £1.32m relating to new property acquisitions. Over the 30-year business plan period, £23.611m is planned to be spent on the HRA Capital Programme.

The total HRA income for 2026/27 is expected to be £3.067m with a net cost of £3.001m leaving an anticipated surplus of £66k.

Rent Increases

Annual rent increases must comply with government rents policy for Social Housing 2019. The standard rent increases are currently limited to an increase of up to CPI plus 1% from April 2020 to 2024/25 (based upon CPI at the preceding September), with properties below target rent levels moved directly to target rent only when they become void. The government has now extended the CPI plus 1% rent settlement for 2026-27. CPI in September 2025 was 3.8% and a rent increase of 4.8% was approved for rents and service charges.

The HRA rent-setting for 2026-27, including the setting of associated service and facilities charges, was approved by the Executive on 27 January 2026.

The average weekly rent for tenanted properties in 2026/27 is reported at £122.35 formula Social Rents no cap and £120.70 for formula Social Rents cap, £138.97 for Affordable Rents, and £130.96 for Extra Care Rents.

Business Planning Assumptions

Key Area	Assumption *Table 1*
General Inflation (CPI)	CPI = 3.8% in 2026/27, then 2%
Affordable Rent	4.8% in 2026/27, and 2% going forward. Re-let 5% at Formula Rent
Social Rent	4.8% in 2026/27 non-formula, 3.8% for formula rent and 2% going forward. Re-let 5% at Formula Rent
Right to Buy (RTB) Disposals	3 RTB disposals assumed annually for the 30-year period of the business plan
Debt Management	None of the existing debt is expected to mature within the 30-year period. No additional borrowing is envisaged as no new council housebuilding is currently expected. Any increase in HRA stock would be using Section 106 monies, Right to Buy receipts and Homes England Grant. Any new build opportunities supported by other means would be appraised, due diligence undertaken, to remain within the current business plan headroom. With additional borrowing potentially being necessary in subsequent years should new build development for the HRA be agreed.
RA Minimum Working Balances	HRA minimum working balance of £0.3m is assumed which represents circa. 10% of annual gross rent
Repairs and Maintenance Major works	Expenditure is adjusted in line with 4.5% in 2026/7 and 3% afterwards and flexed in line with stock movements.
Supervision and Management	S & M costs have been inflated by 4.5% in 2026/7 and 3% onwards
Utilities Costs	Utilities costs inflated by 4.5% in 2026/7
Bad Debt	Bad debt provision set at £47k which represents circa. 2% of Dwelling Rents and the current rate of arrears
Service Charges	Service Charge income is assumed to be £0.2m in 2026/7
Voids	Rent loss from voids assumed to be 2% on Council dwellings
HRA Stock Movement	Baseline numbers are adjusted for projected RTB sales and new affordable housing supply. HRA rented stock levels at 01/04/25 was 427, 5 sales to date with 4 more expected before 31/03/26
Capital charges	Based upon the HRA share of the Council's debt as of 1 April 2026. No additional borrowing envisaged over the life of the business plan.

HRA Income and Expenditure 2026-27 to 2030-31

The key areas of expenditure for the HRA are set out below.

The Repairs and Maintenance (R&M) budget funds the cost of repairing and maintaining the HRA housing stock and associated assets. R&M expenditure is projected at £0.069m in 2026/27 and is estimated to increase annually. R&M costs are mostly variable in nature.

Supervision and Management (Operational Activities) costs include allowances for pay inflation uplifts in the business plan. An assumed 4.5% inflation in 2026/27 has been applied for salary costs

and for other costs such as utilities, professional fees for housing management company etc. The budget for 2026/27 is £1.779m. S&M costs are mostly semi-fixed in nature so a reduction in the total number of dwellings would not necessarily equate to a reduction in cost.

To mitigate against the current cost of living crisis and continued roll out of universal credit that may impact on council tenants' ability to pay their rents, the bad debt provision has been set to 2% of dwelling rents in the business plan.

Depreciation has been estimated at £0.387m for 2026/27. This is a charge/contribution from the revenue account to the Major Repairs Reserve account to part-fund the HRA capital programme.

As of 1 April 2025, the Housing Revenue Account had external borrowing of £33.625m in different maturity loans with the Public Works Loans Board (PWLB), internal and other market, with average interest rate of 2.14%. The Business Plan does not assume any further borrowing in 2025/26 or subsequent years though this may change in future if/when a decision is made for the HRA to commence property development. Based on this, interest payable of £0.717m is estimated for 2026/27 and the next four financial years.

The following table sets out the budget for 2026-27 and the forecast budgets for the following 4 years:

	2026.27 £000	2027.28 £000	2028.29 £000	2029.30 £000	2030.31 £000
INCOME AND EXPENDITURE ACCOUNT					
Income					
Dwelling Rents	2,919	3,017	3,085	3,155	3,288
Voids	(49)	(51)	(52)	(53)	(55)
Net Rents	2,870	2,966	3,033	3,102	3,233
Charges for services and facilities (net of voids)	198	204	210	216	227
Total Income	**3,067**	**3,170**	**3,243**	**3,318**	**3,460**
Expenditure					
Repairs and maintenance	(69)	(71)	(73)	(75)	(77)
Supervision and management (Operational Activities)	(1,779)	(1,832)	(1,887)	(1,943)	(2,002)
(Increase)/decrease in provision for bad debts	(50)	(52)	(53)	(55)	(56)
Depreciation and impairment of fixed assets	(387)	(404)	(413)	(423)	(432)
Total Expenditure	**(2,284)**	**(2,358)**	**(2,426)**	**(2,496)**	**(2,567)**
Net Cost of HRA Services	**783**	**811**	**817**	**822**	**892**
Interest payable incl amortisation	(717)	(717)	(717)	(717)	(717)
Surplus / (deficit) for the year	**66**	**94**	**100**	**105**	**175**

HRA Capital Programme

The financing of the capital programme is primarily from Right-to-Budy (RTB) receipts, Major Repair Reserves (MRR), and Revenue Contributions. The table below shows the breakdown of the capital programme from 2026/27 to 2030/31.

	2026/27	2027/28	2028/29	2029/30	2030/31	Total
	£000	£000	£000	£000	£000	£000
CAPITAL EXPENDITURE						
Major Works & Improvements	513	527	542	557	572	2,711
Development/Acquisition Scheme	1,320	-	-	-	-	1,320
Total Expenditure	**1,833**	**527**	**542**	**557**	**572**	**4,031**
FINANCING						
RTB Capital Receipts	660	-	-	-	-	660
Major Repairs Reserve	1,173	527	542	480	432	3,154
Revenue Contributions	-			77	140	217
Total Financing	**1,833**	**527**	**542**	**557**	**572**	**4,031**

The Housing Team within the Council reduced significantly following the transfer of its housing stock to Incommunities in 2003 and therefore does not have the required in-house expertise to take on new housing development programmes. Therefore, due to the gap in taking on housing development projects, the preference in the HRA business plan is for acquisition where it represents value for money.

The business plan projects a budget of £1.32m for acquisition of new properties in 2026/27. This is necessary to ensure the circa. £0.66m capital receipts from RTB disposals is fully utilised otherwise the Council will have to refund £0.214m to Homes England as that represents the grant element of the disposal proceeds.

The £0.66m counterpart funding for the acquisition is expected to be funded from Major Repairs Reserve (£0.587m) and Revenue Contribution to Capital Outlay (£0.073m).

HRA Borrowing

On 1st April 2023 when the Council opened its Housing Revenue Account in compliance with the Secretary of State Direction, it had a total HRA borrowing of £33.185m. This was made up of several loans taken to fund the cost of the development schemes that makes up its current housing stock.

During 2023/24, further borrowing of £0.440m was drawn down to part fund the Local Authority Housing Fund property acquisitions for the Home for Ukrainians scheme.

Consequently, the HRA borrowing brought forward as at 1st April 2024 was £33.625m. This debt is serviced via the HRA and is separately identified to that of the Council's General Fund. No further borrowing has been factored in this 30-year business plan. This position will be reviewed in future if a decision is made for the HRA to commence development projects or property acquisitions.

12.0 Reserves

A key aspect of the Medium-Term Financial Strategy is to strengthen the Council's financial position by ensuring there are sufficient contingency sums, reserves and provisions to address known risks, new emerging risks and unforeseen events. These will continue to be assessed, and the budgets refined for these.

Reserves had been depleted by 2023/24 and were at a level where they could be reduced no further. The plan going forward is to:

- replenish reserve levels which is fundamental to the strengthening the Council's financial resilience;
- use reserves only where appropriate e.g. as in 2024/25 the Council used minimal reserves;
- use for one-off purposes in future, not to prop up the revenue budget;
- rebuild reserve levels. It needs to continue to build up the General Fund balance and earmarked reserves in 2025/26 and beyond.

The Council has a number of key risks that it is monitoring such as PFI contracts, the emerging deficit on the DSG, major IT projects, infrastructure and the Pay Modernisation Programme. In total the current estimate is that these will require additional reserves of £150m to be built up over the next 5 years.

As part of preparing the 2024/25 accounts for audit, reserves were reviewed and consolidated where appropriate. A summary of the reserves is set out below:

Reserve Type	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Corporate Capital Reserves	14.4	5.8	5.5	5.2	5.2	5.2	0.4	0.8	0.7
Corporate Earmarked Reserve	39.6	63.8	95.2	123.7	161.2	104.0	35.3	5.8	49.3
Corporate Unallocated Reserve	14.5	14.5	10.3	10.3	10.7	10.7	0.0	0.0	0.0
General Fund Balance	10.8	10.8	15.0	15.0	15.0	22.3	22.0	39.6	44.5
Grant Reserves	8.4	12.9	18.6	17.2	24.2	20.5	17.4	15.5	14.2
Service Earmarked Reserves	40.1	37.4	36.9	35.7	39.7	68.4	45.3	31.9	27.1
Council Reserves	**127.8**	**145.2**	**181.5**	**207.0**	**256.1**	**231.1**	**120.5**	**93.5**	**135.8**
School Balances	25.2	20.6	27.3	31.9	42.9	46.6	50.6	47.1	37.7
HRA	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.8	1.4
Total	**153.0**	**165.7**	**208.8**	**239.0**	**299.4**	**277.7**	**171.1**	**141.5**	**175.0**

The reserves held within the balance sheet include:

- reserves not available to the Council; for example, schools reserves and HRA reserves;
- grant reserves held for specific purposes;
- statutory reserves held and ring-fenced for particular identified requirements;
- earmarked reserves, which are set aside for designated purposes and for specific liabilities and risks;
- the General Fund Reserve; which is essentially the Council's backstop for unforeseen risks and pressures.

In setting the 2026-27 budget, Members approved a contribution of £5m to increase the General Fund Balance and additionally contributions to reserves of £20.8m for the following:

- £5m increase in the PFI reserve;
- £7.8m ERP replacement;
- £5m Pay and Grading (Pay modernisation programme);
- £2m Dedicated Schools Grant deficit;
- £1m Infrastructure

There will also be further reserve build up as part of the 2025-26 year end as outlined in the quarterly Finance Position Statements.

Although some grant reserves and legally committed earmarked reserves will be drawn down in 2026-27 in line with those activities, subject to a review of the activities they are planned to support, there are no plans to use reserves to support the Council's budget in 2026-27. This is an improved and appropriate position and in the coming years, reserves will need to be rebuilt, and this has been reflected in the budget and MTFS as noted above. Any overall in year underspends going forward will be utilised to increase reserves including the creation of a Collection Fund Smoothing reserve to mitigate any swings in Council Tax/NNDR.

This position reflects an appropriate and robust approach to the use and management of reserves.

Appendix A – Capital Investment Plan

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care, Health & Housing								
Disabled Housing Facilities Grant	5,860	1,073	1,000	7,933	7,933	-	-	7,933
Development of Equity Loans	849	400	-	1,249	-	-	1,249	1,249
Empty Private Sector Homes Strategy	1,045	1,000	1,000	3,045	3,000	-	45	3,045
Keighley Road Residential Care Valley View	248	-	-	248	-	248	-	248
Community Capacity Grant	68	-	-	68	68	-	-	68
Integrated IT system	25	-	-	25	25	-	-	25
Bradford and Airedale Community Equipment Service	851	500	-	1,351	-	-	1,351	1,351
Adults Technology Enabled Care	663	200	-	863	151	-	712	863
Local Authority Housing Fund Round 3 Grant	916	-	-	916	916	-	-	916
Substance Misuse Grant - Office for Health Improvement and Disparities	153	-	-	153	153	-	-	153
Carer Adaptions	50	-	-	50	50	-	-	50
	10,728	3,173	2,000	15,901	12,296	248	3,357	15,901

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Children's Services								
Devolved Formula Capital	1,097	-	-	1,097	1,097	-	-	1,097
Capital Improvement Work	367	-	-	367	367	-	-	367
Capital Maintenance Grant	5,730	-	-	5,730	5,730	-	-	5,730
Primary Schools Expansion Programme	257	-	-	257	257	-	-	257
Silsden School	40	-	-	40	-	-	40	40
Special Educational Needs School Expansions	2,500	6,000	16,700	25,200	25,200	-	-	25,200
Schools Direct Revenue Funding	721	-	-	721	721	-	-	721
S106 Education	-	-	-	-	-	-	-	-
Secondary School Expansion	1,170	-	-	1,170	1,170	-	-	1,170
Bingley Grammar Expansion	2,126	6,800	1,500	10,426	10,426	-	-	10,426
Children's Residential Care	2,351	932	-	3,283	996	-	2,287	3,283
Resilient Schools Project Funding	2	-	-	2	2	-	-	2
Start For Life	56	-	-	56	56	-	-	56
Childcare Expansion Grant	963	-	-	963	963	-	-	963
Music Capital Grant	1,125	-	-	1,125	1,125	-	-	1,125
Reinforced Autoclaved Aerated Concrete - Remedial Works	619	-	-	619	619	-	-	619
Carer Adaptions	500	-	-	500	-	-	500	500
	19,624	13,732	18,200	51,556	48,729	-	2,827	51,556

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Department of Growth - Regeneration & Economy								
City Park	192	-	-	192	-	-	192	192
Markets	4	-	-	4	-	-	4	4
Canal Road	-	100	-	100	-	-	100	100
Leeds City Region Revolving Investment Fund	658	-	-	658	-	-	658	658
Superconnected Cities / Digital Connectivity	366	-	-	366	24	-	342	366
One City Park	299	2,000	-	2,299	-	-	2,299	2,299
Markets - City Centre	4,165	-	-	4,165	558	-	3,607	4,165
City Village - Stage One	4	-	-	4	-	-	4	4
Regeneration Opportunity	3,148	4,068	-	7,216	-	-	7,216	7,216
Towns Fund Shipley Phase 2	10,500	7,500	-	18,000	18,000	-	-	18,000
Towns Fund Keighley Phase 2	10,228	8,000	-	18,228	18,228	-	-	18,228
City of Culture	1,345	80	-	1,425	-	-	1,425	1,425
UK Shared Prosperity Fund	883	-	-	883	883	-	-	883
Markets Redevelopment - City Centre Food & Beverage Hall	167	-	-	167	-	167	-	167
Keighley Levelling Up Fund 3	50	2,500	2,450	5,000	5,000	-	-	5,000
	32,009	24,248	2,450	58,707	42,693	167	15,847	58,707

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Department of Growth - Planning, Transportation & Highways								
Highways S106 Projects	119	-	-	119	119	-	-	119
Integrated Transport	-	-	-	-	-	-	-	-
Ilkley Moor	12	-	-	12	12	-	-	12
Blight Sites - Manningham Manor House	377	-	-	377	-	-	377	377
West Yorks Transport Fund	3,232	25,757	-	28,989	28,989	-	-	28,989
Strategic Transport Infrastructure Priorities	223	-	-	223	223	-	-	223
Flood Risk Management	350	205	-	555	555	-	-	555
Countryside S106 Projects	147	-	-	147	147	-	-	147
Bradford City Centre Townscape Heritage (Grants)	1,368	-	-	1,368	1,368	-	-	1,368
Top of Town Public Realm	77	-	-	77	-	-	77	77
Smart Street Lighting	4,633	6,411	-	11,044	-	-	11,044	11,044
Community Infrastructure Levy - Parish / Town Councils	363	-	-	363	363	-	-	363
Integrated Transport Projects	100	-	-	100	100	-	-	100
Transforming Cities Fund	9,670	10,297	-	19,967	19,967	-	-	19,967
Integrated Transport Projects - Safer Roads	319	-	-	319	319	-	-	319
Active Travel Fund	3,658	110	10	3,778	3,778	-	-	3,778
Traffic Management	225	-	-	225	-	225	-	225
Moorland Restoration For Climate Emergency	254	-	-	254	196	-	58	254
Community Infrastructure Levy - Highways	500	-	-	500	500	-	-	500
Levelling Up Fund 2 - Bus Hotspots	918	-	-	918	918	-	-	918
City Region Sustainable Transport Settlement	26,135	65,460	4,422	96,017	96,017	-	-	96,017
Weather Stations	28	-	-	28	-	28	-	28
Stockbridge Depot Wall	160	-	-	160	-	-	160	160
Highways Retentions	-	-	-	-	-	-	-	-
Highways S278	803	-	-	803	803	-	-	803
Forster Square Arches	27	-	-	27	27	-	-	27
Abb Scott Lane Retaining Wall	250	-	-	250	-	-	250	250
Heritage Action Zone	457	1,150	35	1,642	1,642	-	-	1,642
Infrastructure Works - Bodies of Water	150	-	-	150	-	-	150	150
	54,555	109,390	4,467	168,412	156,043	253	12,116	168,412

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Department of Growth - Sustainability								
Clean Air Zone Air Quality	170	-	-	170	170	-	-	170
E Bike Hire Scheme	525	-	-	525	525	-	-	525
Local Electric Vehicle Infrastructure	250	2,000	622	2,872	2,872	-	-	2,872
	945	2,000	622	3,567	3,567	-	-	3,567
Department of Environment - Clean & Green								
Replacement of Plant & Vehicles	3,376	1,624	-	5,000	-	5,000	-	5,000
Community Resilience Grant	3	-	-	3	3	-	-	3
Environmental Delivery Works	3	-	-	3	-	-	3	3
Electric Vehicles	137	-	-	137	-	-	137	137
Food Waste Collection Service	-	3,660	-	3,660	3,660	-	-	3,660
	3,519	5,284	-	8,803	3,663	5,000	140	8,803

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Department of Environment - Culture, Sport & Leisure								
Capital Projects - Recreation	27	202	-	229	229	-	-	229
Doe Park	19	-	-	19	19	-	-	19
Squire Lane	800	19,200	4,265	24,265	16,365	-	7,900	24,265
Bereavement Strategy	6,775	600	-	7,375	-	232	7,143	7,375
Sports Pitches Investment Programme Phase 1	74	-	-	74	63	-	11	74
Playable Spaces	292	1,572	1,571	3,435	1,121	-	2,314	3,435
Libraries IT Infrastructure	87	-	-	87	26	61	-	87
Parks Development Fund	1	-	-	1	1	-	-	1
Libraries (Equipment / Shelving)	21	-	-	21	21	-	-	21
Community Infrastructure Levy - Libraries	-	-	-	-	-	-	-	-
Local Delivery Pilot (Active Bradford)	80	-	-	80	80	-	-	80
Libraries as Locality Hubs	1	-	-	1	1	-	-	1
Silsden Park Pavilion	210	-	-	210	210	-	-	210
Levelling Up Parks – Grosvenor Park	2	11	-	13	13	-	-	13
Allerton Cricket Clubhouse	2	-	-	2	2	-	-	2
New Cemetery Extension	199	-	-	199	-	-	199	199
Marley Tip Top Land Slip	310	-	-	310	-	-	310	310
Sports Pitches Investment Programme Phase 2	1,851	8,236	-	10,088	6,373	-	3,715	10,088
Harold Park Dam Emergency Works	121	-	-	121	-	-	121	121
Keighley Leisure Centre	188	-	-	188	-	-	188	188
Wall Collapse – Mountain View Shipley	256	-	-	256	-	-	256	256
Burley Recreation Ground – Pump Track	220	20	-	240	240	-	-	240
West Park Outdoor Gym	35	-	-	35	35	-	-	35
	11,571	29,841	5,836	47,249	24,799	293	22,157	47,249
Department of Environment - Stronger Communities & Regulatory Services								
CCTV Infrastructure	327	-	-	327	-	-	327	327
Parking Pay and Display Machines	151	-	-	151	-	151	-	151
	478	-	-	478	-	151	327	478

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Department of Environment - Sustainability								
Clean Air Zone Grants	2,100	3,338	-	5,438	5,438	-	-	5,438
	2,100	3,338	-	5,438	5,438	-	-	5,438
Corporate Resources								
Beechgrove Allotments	148	-	-	148	148	-	-	148
Godwin St (Bradford Live)	2,362	-	-	2,362	-	-	2,362	2,362
Electric Vehicle Charging Infratructure (Taxi Scheme)	-	-	-	-	-	-	-	-
Core IT Infrastructure	957	-	-	957	2,700	-	- 1,743	957
Carbon & Other Management Efficiencies Phase 2	1,085	-	-	1,085	420	-	665	1,085
Baildon Library	848	-	-	848	-	-	848	848
Community Infrastructure Levy - Allotments Refurbishment	140	-	-	140	140	-	-	140
Office Accommodation Rationalisation Programme	2,156	-	-	2,156	-	-	2,156	2,156
Property Programme	3,518	2,000	-	5,518	-	-	5,518	5,518
District Heat Network – City Hall	2,283	-	-	2,283	2,009	-	274	2,283
Re-Roofing of Ilkley Manor House	200	-	-	200	-	-	200	200
Warm Homes Grant	1,337	2,914	2,855	7,107	7,107	-	-	7,107
	15,034	4,914	2,855	22,804	12,524	-	10,280	22,804

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Reserve Schemes & Contingencies								
Vehicles	-	16,150	22,710	38,860	-	38,860	-	38,860
Children's Residential Care	1,617	-	-	1,617	-	-	1,617	1,617
Bradford and Airedale Community Equipment Service - Decontamination Unit and Forklift	153	-	-	153	-	-	153	153
Bereavement Strategy – Phase 2	-	1,000	6,000	7,000	-	-	7,000	7,000
Contingencies	5,931	1,500	6,500	13,931	-	-	13,931	13,931
Property Programme	-	-	8,000	8,000	-	-	8,000	8,000
IT Programme	-	3,500	4,750	8,250	8,000	-	250	8,250
Energy Efficiency	-	500	1,500	2,000	-	-	2,000	2,000
Sports Pitches	1,101	3,990	6,627	11,718	9,343	589	1,786	11,718
Foster Care Adaptions	-	500	500	1,000	-	-	1,000	1,000
Bradford and Airedale Community Equipment Service	-	-	2,000	2,000	-	-	2,000	2,000
Highways - Non Grant Funded	250	500	2,000	2,750	-	-	2,750	2,750
Levelling Up Fund 3 - Keighley	2,000	6,400	6,400	14,800	14,800	-	-	14,800
Levelling Up - Keighley Long Term Plan	-	491	14,445	14,936	14,936	-	-	14,936
Electric Vehicle Charge Points Car Parks	500	500	-	1,000	1,000	-	-	1,000
Tuk-Tuks	150	-	-	150	150	-	-	150
WYCA Reserve	-	-	74,636	74,636	74,636	-	-	74,636
Markets - Maintenance & Equipment Replacement	-	-	500	500	-	-	500	500
Infrastructure Works	-	1,325	4,300	5,625	-	-	5,625	5,625
Mortuary & Forensic Science Centre	-	1,047	-	1,047	-	-	1,047	1,047
Schools High Needs Grant	-	6,600	-	6,600	6,600	-	-	6,600
Disabled Facilities Grant (Including Discretionary Awards)	-	7,200	4,800	12,000	6,400	-	5,600	12,000
Empty Homes	-	-	3,000	3,000	3,000	-	-	3,000
Pride in Place Impact Funding	-	1,500	-	1,500	1,500	-	-	1,500
Alhambra External Refurbishment & Flooring	-	541	-	541	-	-	541	541
Culture, Sport & Leisure Infrastructure Improvement	-	2,000	-	2,000	-	-	2,000	2,000
	11,702	55,244	168,668	235,614	140,365	39,449	55,800	235,614

Department / Scheme Description	2025-26 Budget	2026-27 Budget	2027-31 Budget	Total Budget	Funding - Grants, Contribns, Capital Receipts & Reserves	Funding - Invest to Save	Funding - Corporate Borrowing	Total Funding
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Capital Budget Slippage	(45,000)	(70,000)	115,000	-	-	-	-	-
Housing Revenue Account (HRA)								
Keighley Road Extra Care Fletcher Court	42	-	-	42	-	-	42	42
Major Works & Improvements	516	513	2,198	3,227	3,227	-	-	3,227
Development / Acquisition	-	1,320	-	1,320	1,320	-	-	1,320
HRA Disabled Adaptations	153	-	-	153	-	153	-	153
Right To Buy Repayment of Grant	14	-	-	14	-	-	14	14
	725	1,833	2,198	4,756	4,547	153	56	4,756
CIP Total	117,990	182,997	322,296	623,285	454,664	45,714	122,907	623,285