

Budget Reference Document **2025-26**



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1.0 Introduction

This Budget Reference Document provides information about the services that the Council delivers in 2025-26, 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 2025-26 budget at Budget Council on 6th March 2025, details of which can be found on Council's website [Bradford Council - Agenda for Council on Thursday, 6th March, 2025, 4.00 pm](#)

The Council will have a gross revenue expenditure budget of £1.588bn and a net budget of £592m for 2025-26 as outlined in the table below.

£ms	Gross Budget	Net Budget
Adult Social Care	336.7	170.3
Children's Services excl BCFT	451.4	42.5
BCFT ¹	212.8	212.8
Department of Place	180.4	72.5
Corporate Resources)	215.3	53.3
Financial Services	6.4	6.4
Chief Executives	9.3	5.0
Non-Service	6.5	6.0
General Fund	169.0	22.9
Total	1,587.8	591.6

The 2025-26 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's Improvement Plan sets out three key priorities: *Financial Sustainability, Growth and Improved Outcomes for Children*:

¹ A BCFT contract sum change was agreed following agreement of the budget resulting due to the notification of an additional Government grant – this reduced the contract sum from £215m to £212.8m, with an equivalent increase in the General Fund.



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 Council's financial context outlining the reasons why the Council is facing unprecedented financial challenges. Section 1.5 shows how the Council's services expenditure benchmarks in comparison to other Local Authorities, and 1.6 and 1.7 provides a funding comparison with other Local Authorities.

Reform of Local Government finance is part of the Government's plans, and the indications are that those reforms should benefit the Bradford District, and the Council will continue to advocate for those changes as outlined in section 1.8.

Section 1.9 provides an overview of the Council's General Fund budget for 2025-26 and an outline of how the Council is funded, including an analysis of savings (section 1.10) and investments (section 1.11) 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 Council's non-General Fund finance areas including

- 9 Dedicated Schools Grant balances
- 10 Capital Investment Plan 2025-26 to 2029-30
- 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 Director of Finance 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 2025-26 document will be published on the Council's website shortly after the Council's 2025-26 budget has been set. An update to it will then be published, to provide additional information in relation to the 2024-25 accounts after they have been closed, and activity and performance data for 2024-25 is complete.

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 560,200 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.



Map of Bradford

The district's 560,200 population (2023 ONS Mid-Year Estimates) is among the youngest in England with 27.9% of people aged 19 or under compared to a national average of 23.9%, and the median age of 36.8 is also lower than regional and national averages. 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%.

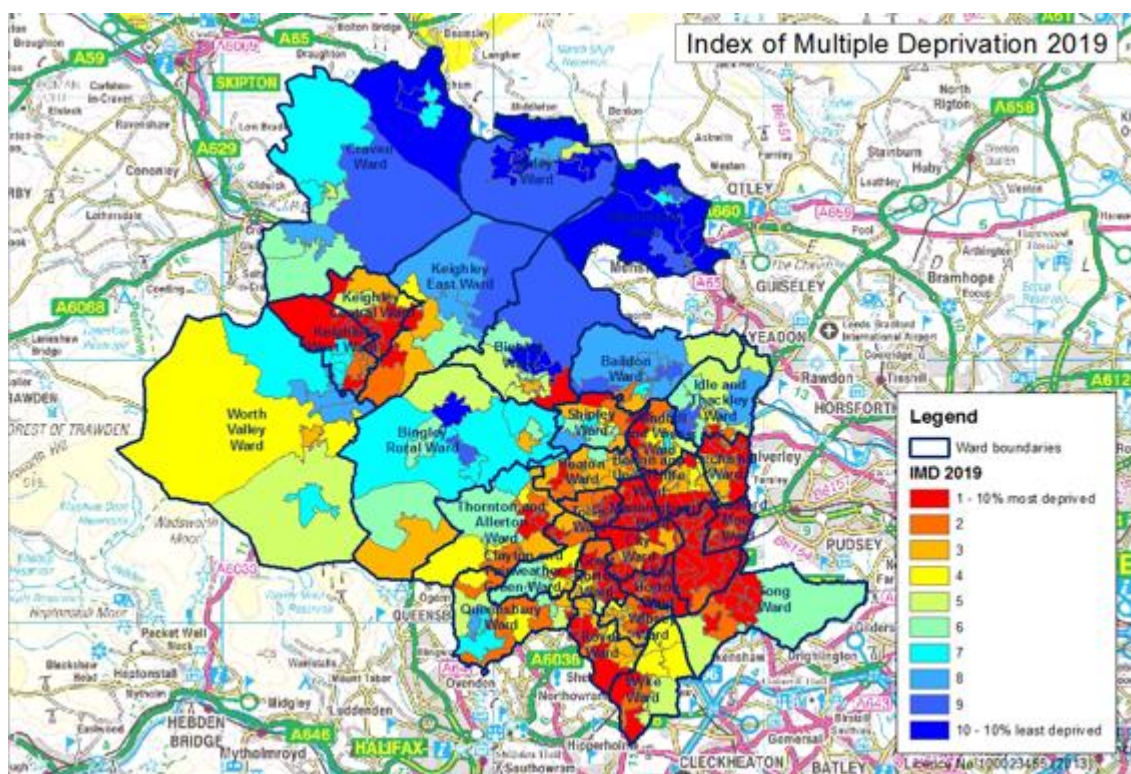
The table below shows how population is estimated to grow to 2040.

	2023	2025	2030	2040
Child 0-17 Population	141,384	143,922	142,103	140,338
18-64	332,435	337,158	345,555	356,037
People Aged 65+	86,375	89,459	99,485	112,304
Adult 18+ Population	418,810	426,617	445,040	468,341
Bradford Population	560,194	570,539	587,143	608,679

[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](#)

Deprivation and Inequality

The District's challenges include high levels of entrenched deprivation and inequality. Bradford ranked 13th overall on the Index of Multiple Deprivation in 2019, up from 19th in 2004, and as the 5th most income deprived. Almost 200,000 people live in areas among the 10% most deprived in the country.



Map of index of multiple deprivation across the Bradford District

Over 55,000 children live in relative poverty accounting for 44% of all 0-15 year olds, is the second highest for 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 42,800 households which at 19.8% is around a third higher than the proportion for England and is in part because almost 31% of 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 9.7 years for males and 8.2 years for females.

Growth and Economy

Bradford represents one of the UK's most significant opportunities to deliver growth at scale. With over 16,500 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. In 2021, Bradford exported goods and services worth £2.7 billion.

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 0.69 is lower than the UK average of 0.87; 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 May 2025 unemployment was 7.6% compared to a UK average of 4.1% and reached over 11% in Bradford West (11.4%) Parliamentary constituency. Youth claimant rates (18-24 years) at 11.3% were more than double the UK average of 5.5% and reached 15% in Bradford East, 13.1% in Bradford South and 12.3% in Bradford West Parliamentary constituencies.

Gross weekly-pay for employees living in the district at £643.20 (December 2024) is below regional (£674.8) and UK (£728.3) 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, at December 2023 over 38,000 people were still in this position which at 11.8% was far higher than the UK average of 6.6%. 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 Bradford district. Growth is a key priority within the Council's Improvement Plan - achieving national levels of productivity would add £7bn 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

with the delivery of UK City of Culture 2025, and a pipeline of regeneration projects come to fruition.

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 is due to open in summer 2025 following a new lease with Trafalgar Entertainment Group ; One City Park has delivered city centre grade A office accommodation; and a new market which will generate economic benefit of £32m over ten years is now complete.



Bradford Live

Public Realm improvement. The Council has been upgrading and pedestrianising key streets in the city centre using Government provided Transforming Cities Funding and WYCA funding. The works are now completed and have significantly improved the public realm.

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.



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.

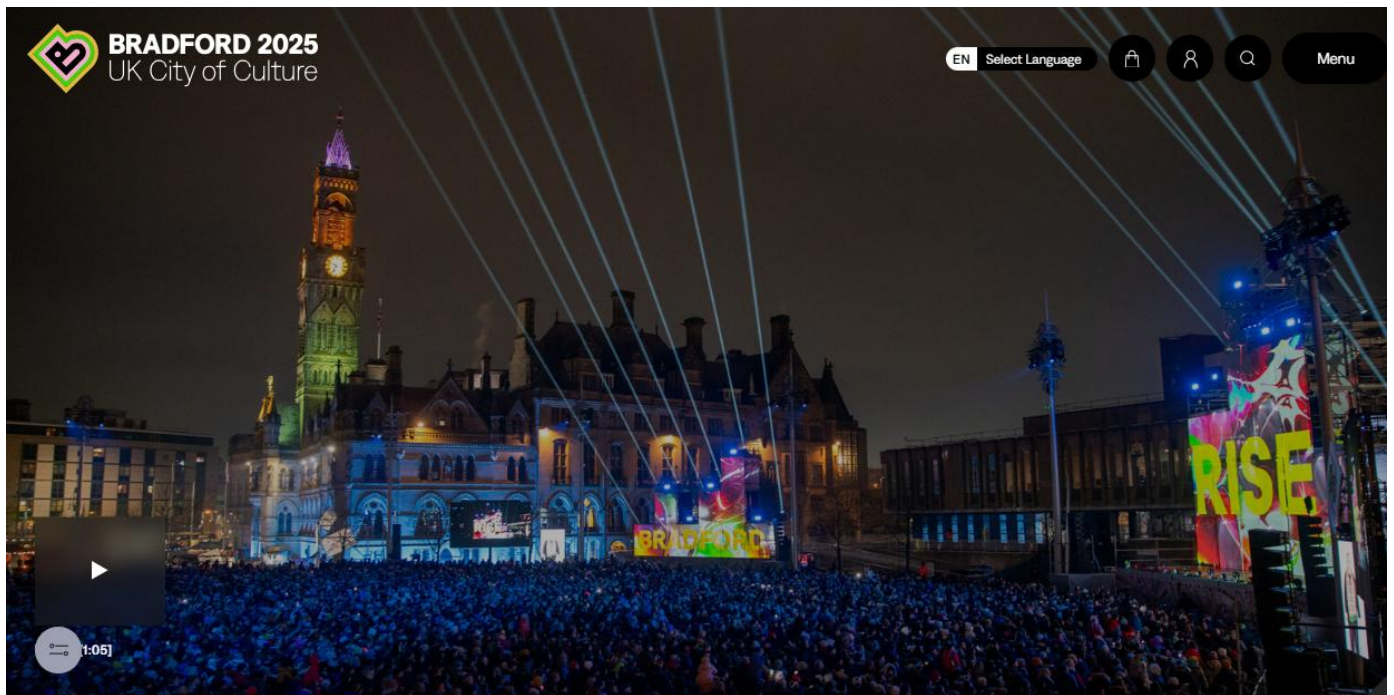
These initiatives would have a transformational impact on the economy, slashing journey times to other northern cities and towns, and opening access to new labour markets and opportunities.



City of Culture. Culture and creative industries are at the heart of Bradford's plans for growth and Bradford is the UK City of Culture 2025. The Council has committed £10m to the City of Culture, of which £7m is a contribution to the revenue costs and £3m is for longer terms capital investment. Of the £7m revenue costs, c£2.5m is retained by CBMDC for enhanced services (street cleaning etc) and contingency, and c£4.5m is being provided to the Bradford City of Culture Company.

The Council's investment into the Bradford City of Culture company (the independent City of Culture delivery company which is not Council owned) has leveraged significant other investment from different external sources including Government (£15m), West Yorkshire Combined Authority (£6m), Arts Council (£5m), Lottery (£4.95m), British Film institute (£0.5m) and others. When combined, this takes the total funding to c£45m.

City of Culture is set to deliver an estimated 15.5m visitors and bring in an additional visitor spend of c£136m into the local economy. The increased cultural and economic activity is expected to generate up to £389 million of growth and create 6,845 new jobs by 2030. City of Culture will secure a 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. Both Towns will benefit from recently adopted Local Development Frameworks which will promote growth and enterprise.



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 WYCA 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 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 state of the art hydrogen centre. 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's Improvement Plan which emphasises support for transformation and innovation to deliver financial sustainability, improved outcomes for children and growth.

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.

The political make-up of the Council at the time of writing is:

- 47 Labour
- 14 Conservative and Queensbury Independents
- 10 Green
- 9 Bradford Independents
- 5 Liberal Democrat
- 5 Independents

Following a recent review of ward boundaries all 90 Councils seats will be contested at the May 2026 local elections. There is no local election in 2025.

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.

Executive Portfolios

The table below outlines the names and portfolios of the Executive Councillors.

Councillor Name and Portfolio	Areas included within the Executive member's portfolio
Cllr Susan Hinchcliffe Leader & Corporate Services	Chief Executive's Office; Transformation programme; Commissioning & Procurement; Customer Services; Finance; Human Resources; Information Services; Legal and Democratic Services; Bradford & Airedale Health and Wellbeing Board
Cllr Imran Khan Deputy Leader & Economy, Employment & Skills	Employment & Skills, Economic Development – Business Support, Performance and Business support, Inward Investment, Business Growth and Enterprise; Industrial Services Group.
Cllr Sarah Ferriby Healthy People and Places	Public Health, Adult Social Care, Operational Services, Clean Air, Environmental Health, VCS commissioning (health and social care), Sport & Leisure, Street Cleansing, Waste & Recycling, Culture & Tourism, Climate Emergency, Hackney Carriage and Private Hire, Fleet Transport.
Cllr Alex Ross-Shaw Regeneration, Planning and Transport	Planning, Transportation and Highways; Asset and Facilities Management; Parking policy; Economic Development – Regeneration Infrastructure, Housing & Homelessness; Markets; Digital
Cllr Sue Duffy Children and Families	Children's Specialist Services; Prevention and Early Help; Children's Governance; SEND and Inclusion; Schools, Learning and Education Safeguarding; Performance, Commissioning and Partnerships, Transport Provision, Youth Justice, Obesity; Living Well; Child Friendly District; Children and Young Peoples' Mental Health, Children and Young People's Neurodiversity; Corporate Parenting; Tobacco Control Alliance
Cllr Kamran Hussain Neighbourhoods and Community Safety	Equalities, Community cohesion; Emergency Planning; VCS Strategic Support, Neighbourhood Services; Parking – operational; CCTV; Revenues and Benefits; Executive Lead – Anti – Poverty; Licensing and Land Charges; VCS commissioning – Advice; Youth Services, Community Safety Partnership.

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:

Improvement Panel - The Council established an Improvement Panel following the publication of a Best Value Notice by the then Department for Levelling Up, Housing and Communities in February 2024. The Best Value Notice set out an expectation that the Council should establish an independent advisory panel with expertise in finance and children's services to support improvement. This was in response to recommendations from a CIPFA Review undertaken in 2023 which set out concerns about the Council's financial resilience and control, its capacity to transform and the relationship with Bradford Children and Families Trust.

The Panel is comprised of independent members who are industry experts with extensive expertise of local government, finance and children's services.

The combined knowledge, skills and experience of the panel members will support and help the council drive improvement and transformation. The panel have:

- Provided challenge and act as a critical friend.
- Provided support and guidance.
- Identified and signposted appropriate good practice.
- Aligned with the work of the Bradford Children's Services Improvement Board, chaired by the Department for Education (DfE) appointed Commissioner.

The Council has asked the Panel to:

- Challenge the rationale behind the improvement plan to assure the council that the scale of the challenge is adequately captured, and it presents a realistic route map for Bradford Council.
- Challenge the implementation of the improvement plan and assure the council that there is evidence of progress with sufficient pace.

The panel has recognised:

- That the Member and Officer leadership of the Council has shown an awareness of the depth of the challenge to restore financial stability and the extent to which cultural change is required across the Council not only in relation to financial and resource management but also to modernise and transform services.
- The improvement in relationships between the Council and the Trust.
- The success now being realised in improved children's services and the Trust's collaborative working with the council on financial management and spending reductions.
- Whilst the Council has made solid progress, there remains much to be tackled in order to embed a new culture of transformation.
- The Leadership of the Council will need to maintain focus and remain tenacious in pursuit of financial sustainability and a transformed council.

The panel's report can be found via the following link [Executive Document AY Appendix C.pdf](#)

The Best Value Notice was lifted in February 2025 in recognition of the positive progress that the Council is making which was identified in a further CIPFA Review undertaken in 2024 which:

- Commended the council leadership team for the drive, determination and attention to detail they have brought in establishing a new focus and culture.
- Recognises that the council has increased its grip on governance and has the right approach to provide the appropriate levels of financial control and to embed a sustained culture of increasing financial awareness and literacy across the organisation.
- Determined that BCFT have taken a similar approach and that improvements in the relationship between the council and the Trust had "turned a corner".
- Confirmed that the key driver for the Council's financial position was the increasing cost of residential placements for looked after children, the number of children still needing to be in care and spend on agency staff which are all areas BCFT are working to address.
- Identified that there is a 'laser like' focus on addressing the underlying aspects of financial fragility.

While the lifting of the Best Value Notice was welcome, much more work needs to be done. The Council continues to face a significant structural funding gap and will continue to need future years Exceptional Financial Support to achieve financial sustainability. The Improvement Panel continues to offer advice and support to deliver improvement.

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 Director of Finance under Section 151 of the Local Government Act;
- Receive matters of a financial nature that External Audit request 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.

They also provide overview of all Council contracts exceeding £2m in line with the Council's Financial and Contract procedure rules.

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 (c£23m in 2025-26 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£213.6m.

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. Monthly 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 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.

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 and other Directors. It meets on alternate Wednesdays and receives reports on all significant Council business.

Regarding the budget and budget management, the Corporate Management Team oversee the creation of the Medium-Term Financial Plan, and associated annual revenue budgets, and then receive monthly budget monitoring reports on the 4th week of each month from the Director of Finance 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.

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 – Chaired by the Chief Executive with the support of the Director of Finance and the Head of Transformation, and attended by all Strategic Directors and Assistant Directors, the team focus on the creation of budget savings plans for future years in line with the targets outlined in the Medium Term Financial Strategy, and the monitoring of progress towards the delivery of savings that have been agreed as part of the current year's budget.

Budget Core Group – Chaired by the Director of Finance, the team includes representatives from HR, Programme Management Office, Communications, Legal Services 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 Director of Finance or Head of Corporate & 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 Director of Finance/ 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 compliance, not spend, 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

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 below outline the main Council documents, and governance procedures that relate to the Council, and Council finances.

District and Council Plans

Alongside our partners the Council is working to review and renew the Bradford District Strategy and align activity and resources to the following priorities:

- Growth
- Children thriving
- Healthy and Happy Residents
- Safe & Strong Communities

The District Strategy will inform the development of a revised Council Plan and work is ongoing throughout 2025/26 to update both these key strategic documents.

The current Council plan can be found through this link.

[Council Plan | Bradford Council](#)

Improvement Plan

The Council's Improvement Plan which can be found through this link [Bradford Council - Issue - items at meetings - Bradford Council Improvement Plan](#), was developed following the publication of a Best Value Notice which required the Council to take action to improve. The Plan has three key priorities:

- Achieving Financial Sustainability
- Improving Outcomes for Children
- Delivering Growth

Linked to the improvement plan, the Government commissioned a CIPFA review into the Council's finances and governance arrangements, where a number of recommendations were made.

The latest CIPFA follow up report provides independent evidence of progress made following significant changes to officer leadership. Progress since the newest CIPFA review in September 2024 has been so rapid that the council has had its Best Value Notice lifted in the shortest possible time.

CIPFA has commended the Council leadership for the drive, determination and attention to detail they have brought in establishing a new focus and culture for Bradford.

Overall findings set out in the CIPFA report were that the Council has increased its grip on governance in the last 12 months and now has the right approach to its governance model to provide the appropriate levels of financial grip/control and to embed a sustained culture of increasing financial awareness and literacy across the organisation.

The CIPFA report can be found through the following link [City of Bradford Metropolitan District Council: External assurance review - GOV.UK](#)

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 constitution, the Council also has a framework of rules that are incorporated into its Financial Procedure Rules 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.

It should be noted that the Financial Regulations are currently under review and updated regulations will be taken to Council during 2025/26 for approval.

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 2025-26 to 2029-30](#)

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 the level of Council Tax for example
[Council's Revenue Estimates for 2025-26 \(General Fund\)](#)
- **The Capital Investment Plan** – a 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 2025-26 to 2029-30](#)

- **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 2025-26 Financial Year](#)

- **The Treasury Management Strategy** - which governs the way that the Council will invest and borrow, and manage its cash balances.

[Treasury Management Strategy 2025-26](#)

- **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 2025-26 Budget](#)

- **The Section 25 report – the report of the Director of Finance (S151 Officer)** – The Director of Finance (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 Director of Finance 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 of the Council's financial position](#)

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 2023-24 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.

<https://www.bradford.gov.uk/media/nnei1pto/statement-of-accounts-2023-2024.pdf>

<https://www.bradford.gov.uk/media/lpuf2ggd/cbmdc-auditors-annual-report-2023-24.pdf>

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.

[Internal Audit Plan 2024-25](#)

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 for 2025-26

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 2025-26.

1.4 Financial Context

The Council's finances are currently 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.

Current estimates per the Council's Medium Term financial strategy 2025-26 to 2029-30 are that it will need c£570m of Exceptional Financial Support over the years from 2023-24 to 2029-30, although this is expected to reduce with the multi-year finance settlement in 2026-27 and the Business Rates reset.

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.

There is an ever-growing number of Councils that are in receipt of Exceptional Financial Support, and 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.

[Dedicated schools grant: very high deficit intervention - GOV.UK](#)

The main reasons why the Council currently faces exceptional financial and related challenges are outlined below

- 1) Bradford specifically has seen disproportionate growth in the investment required into Children's Social Care. Following an inadequate Ofsted inspection rating in 2018 and slow pace of improvement, the Council created the Bradford Children and Families Trust (BCFT) in 2023-24 which is an independent company wholly owned by the Council and managed by experienced and respected leaders in the sector. The Trust is a new company operating in a particularly challenging environment in which unprecedented market pressures for residential placements are leading to high costs across the sector;

Investment in this service has increased from c£100m per year in 2019/20 to c£250m in 2023/24, and benchmark spend has consequently gone from low to very high. Indicatively Bradford spent c£70m+ more than Statistical Neighbour Benchmark authorities pro rata to size in 2023-24.

The BCFT has developed a Business Plan that will see it reduce costs over the next 3 years and return to closer to benchmark spend levels, but significant immediate pressures remain.

Clearly a financial increase of this level of magnitude would be an unsustainable challenge for any Council. Due to the recent introduction of more robust financial and service management and forward planning this increasing spend has now ceased and is being reduced by circa £20m per annum this year, net of inflation and other matters, and is budgeted to deliver a further £16.8m of savings in 2025-26. Returning closer to benchmark levels is a key element of returning the Council to financial sustainability.

Other Council services do however typically benchmark as relatively low cost as outlined in section 1.5.

- 2) The Council is generally poorly funded. National funding reductions since 2010/11 have disproportionately affected the Council, and government reviews of local authority funding to better reflect need and deprivation have been long awaited.

Based on the Special Interest Group of Metropolitan Authorities (SIGOMA) analysis, since 2010/11 reductions in government funding have seen Bradford's core spending power (CSP) reduce in real terms by 24.0% compared to an average of 15.9% for all English Councils. Using Bradford's 2025/26 CSP of c£616m to back calculate, this would mean that Bradford's CSP has reduced by over £65m per year more than it would have done if it had only reduced by the national average.

Partly because of CSP reducing in real terms more than in other areas, CSP per head in Bradford is very low considering its demographics as outlined in section 1.6. Indicatively if Bradford had the same CSP as the average of Met Councils it would receive c£57m more funding per year.

Also, as detailed in section 1.6, if Bradford had the same CSP per head as the two closest Met Councils regarding deprivation levels for example, it would receive c£81m+ more funding per year.

Over the period some Councils have not had any reduction. Wokingham Unitary Authority (the least deprived Local Authority area) which has a relatively high Council tax base, has for example seen its Core Spending Power grow in real terms.

CSP is inclusive of the amount of Council Tax that authorities can raise, and part of the reason for the relatively low levels of CSP outlined above is Bradford's low ability to raise funds from Council Tax due to a low tax base and low Council Tax charge.

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. Indicatively, if Bradford's Band D were the average of other Metropolitan Councils it would raise c£21m more per year.

The recently approved budget which included a 9.99% increase will take Bradford Council's Band D up to £1,871.88 for 2025-26. Assuming other Met Council's increase theirs by 4.99% (resulting in a Met Average c£1,940), Bradford's Band D would still be c£69 per year lower than the Met Average.

The overall impact of the additional Council Tax above the referendum limit, will be to add c£12.5m per year to Bradford's Core Spending Power going forward.

- 3) Outside of 'Core Spending Power', the continuation of Business Rates Retention and Government decisions to defer the Business Rates reset have also been disadvantageous

to Bradford, both annually and cumulatively. 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£34m of business rates growth above a baseline in total, while nearby Wakefield for example with a population of c360,000 has retained c£109m, as detailed in section 1.6

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

- 4) 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 now ceased and there has recently been an increase in reserves.
- 5) Cultural, capacity and capability issues. This is common in Councils in financial difficulty. A series of actions are being undertaken to start to address these issues, including restructures, enhanced training and development, greater quality assurance and “health checks”. Improvements in this area generally take time to embed.

The sections below provide detail and analysis that substantiates the above.

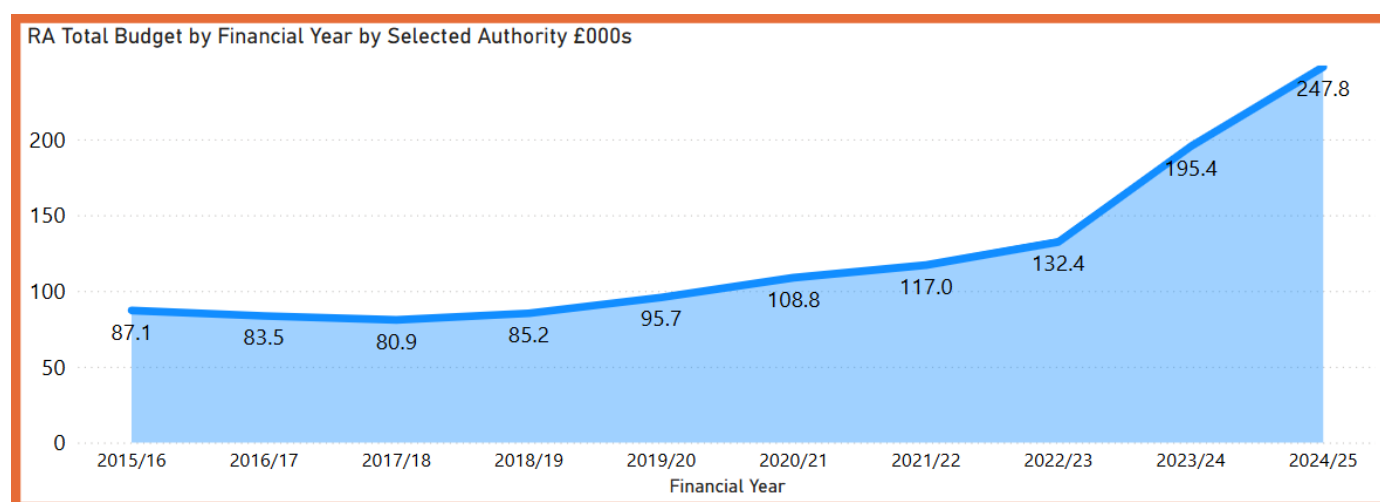
Growth in spend.

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 budget related data to the Government in a format called RA 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 opening budget 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



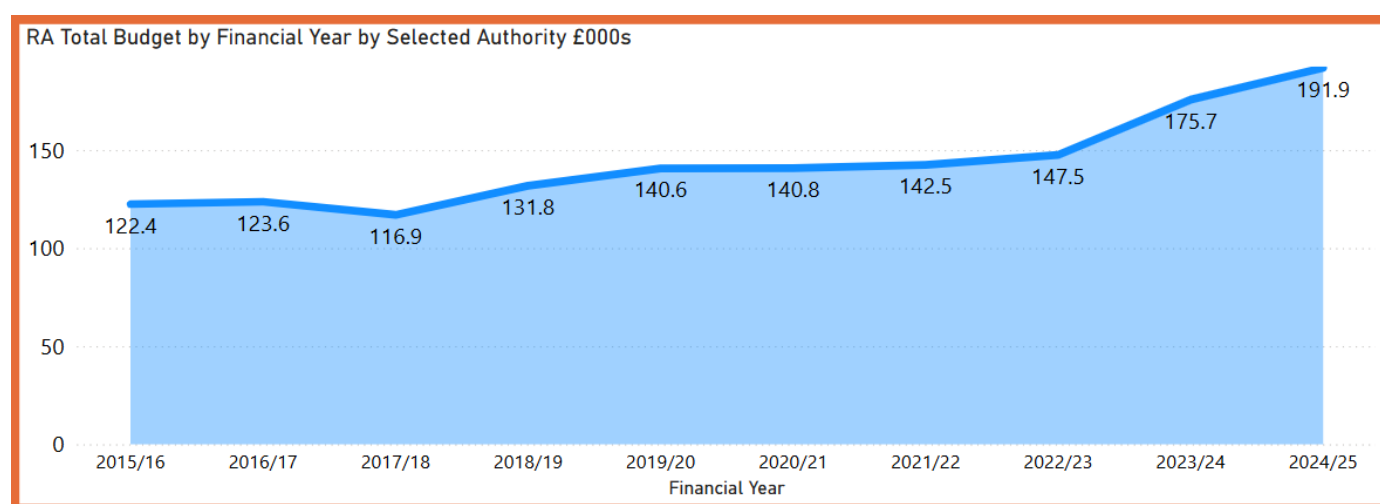
Although there has been considerable growth in Children's Social Care spend nationally (c84% across the period), the growth in Bradford has been particularly pronounced (c184%), resulting in benchmark spend going from low to very high across the period. (see section 1.5).

The major drivers of this increase have been

- Residential care, where cost have increased from c£21m in 2020-21 to c£87m in 2023-24,
- Safeguarding Children (Social Workers) where costs have increased from c£35m to c£73m due largely to agency costs.
- Leaving care costs have increased from c£10m in 2019-20 to c£20m in 2023-25.

Adult's Social Care

Adult Social Care has also seen significant growth across the period with spend nationally increasing by 74%. In Bradford growth has been c57% across the period, and benchmark spend in Bradford has remained low though out the period as shown in section 1.5.



The table below shows how the gross budgets of different services have changed over the period since 2015-16.

Aside from Children's and Adults Social Care shown above, the other significant changes include large reductions to Education Services which have resulted largely from the change in the structure of Education (i.e Academisation of schools has meant that funding goes directly to them rather than through the Council as before), and reductions to Housing Benefits where the Council administers the payments on behalf of the Department for Work and Pensions, but where it is gradually getting replaced by Universal Credit.

RS Value	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Education services	488.6	491.6	399.4	382.5	359.0	359.4	369.2	375.0	376.4	376.6
Adult Social Care	122.4	123.6	116.9	131.8	140.6	140.8	142.5	147.5	175.7	191.9
Housing benefits	182.2	165.2	168.9	156.7	127.7	104.7	104.8	101.4	119.9	95.3
Children's Social Care	87.1	83.5	80.9	85.2	95.7	108.8	117.0	132.4	195.4	247.8
Public Health	41.8	44.1	43.6	42.4	41.4	42.8	43.7	48.3	50.3	54.3
Waste incl WDA Levy	25.7	24.7	23.6	24.9	27.3	27.8	29.5	31.4	33.9	31.8
Precepts and Levies	25.2	25.4	25.4	24.5	25.4	24.2	24.3	24.9	25.2	24.7
Central services	19.5	18.5	18.4	17.0	17.9	17.5	18.4	16.4	17.9	32.3
Cultural and related services	23.5	20.2	19.9	19.6	16.0	15.5	16.7	17.5	19.3	20.4
Housing services (GFRA only)	19.4	14.4	14.9	13.5	12.3	13.0	12.1	11.9	14.5	19.1
Other services	0.0	0.0	8.8	6.5	1.8	1.3	23.7	10.6	8.0	70.2
Planning and development services	17.1	14.0	9.9	9.3	9.1	11.6	12.2	13.4	15.3	17.6
Highways and transport services	13.0	11.3	10.3	10.1	11.3	10.4	10.6	11.4	15.7	15.0
Environmental and regulatory services	10.2	10.2	9.8	9.1	9.5	10.1	10.6	10.8	11.9	12.5
Trading Accounts and Adjustments	-1.7	3.3	4.0	4.1	4.3	4.4	5.0	5.3	5.3	4.9
Total	1,074.1	1,050.1	954.9	937.2	899.2	892.4	940.3	958.2	1,084.6	1,214.5

Other significant changes include a significant increase in the 'Other services' budgets in 2024-25 due mainly to the additional c£40m of time limited Transformation and additional contingencies that were included in the 'Exceptional Financial Support' for 2024-25 that have subsequently not been required to the full extent, and the increase in Central Services in 2024-25 is largely due to c£10m of IT related budget investment, where the Council is planning on investing c£30m over the next 5 years upgrading Core IT systems.

1.5 Benchmark spend comparator analysis

The last section outlined how the Council’s expenditure budget has changed since 2015-16, 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.

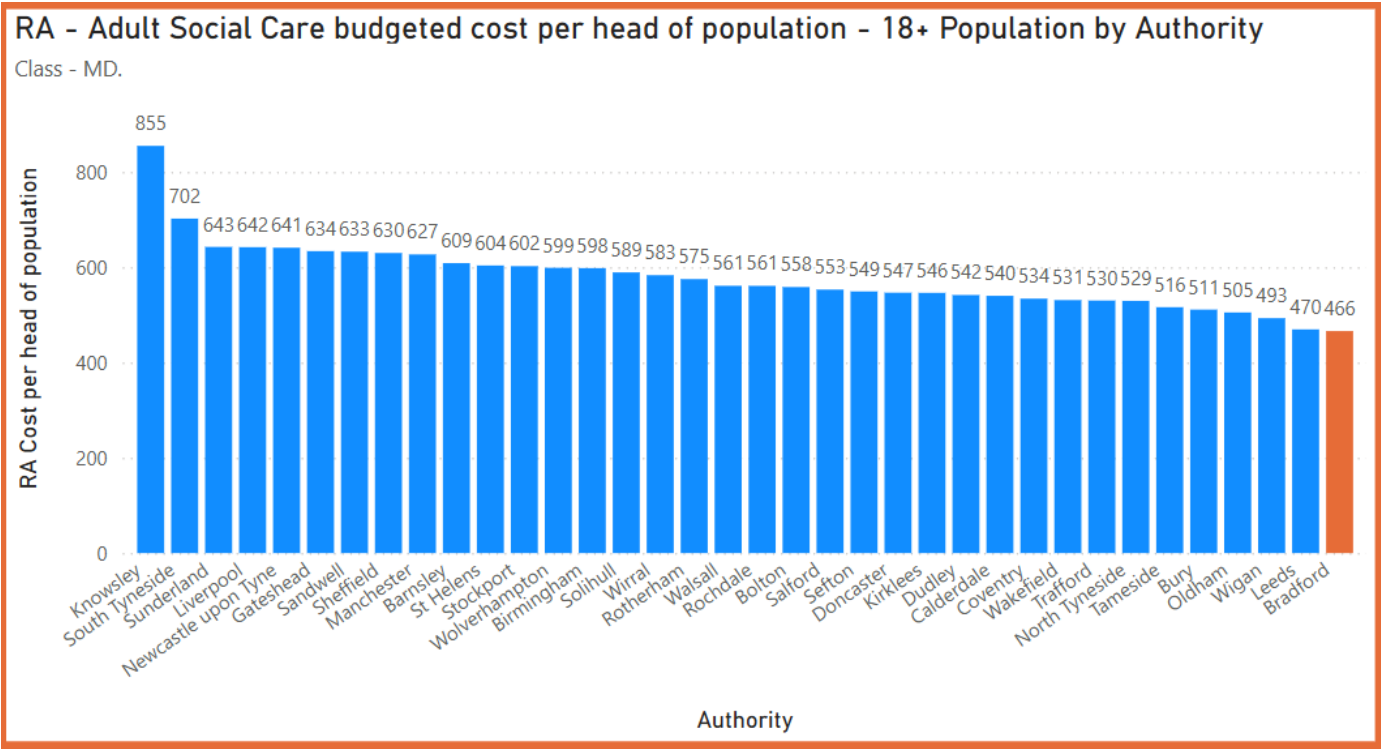
Increased demand in these service areas is a well-publicised national issue, but the following analysis outlines how the Council’s services compare to other alike councils for all the main service areas that have an impact on the Council’s General Fund revenue budget. This is then followed by other areas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

The comparison used is against other Metropolitan 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.

Adults Social Care

The chart below outlines that Bradford budgeted for the lowest cost per head of adult population in 2024-25, ranking the 36th lowest out of 36, and has remained in the lowest quartile for many years (33rd lowest in 2020-21)

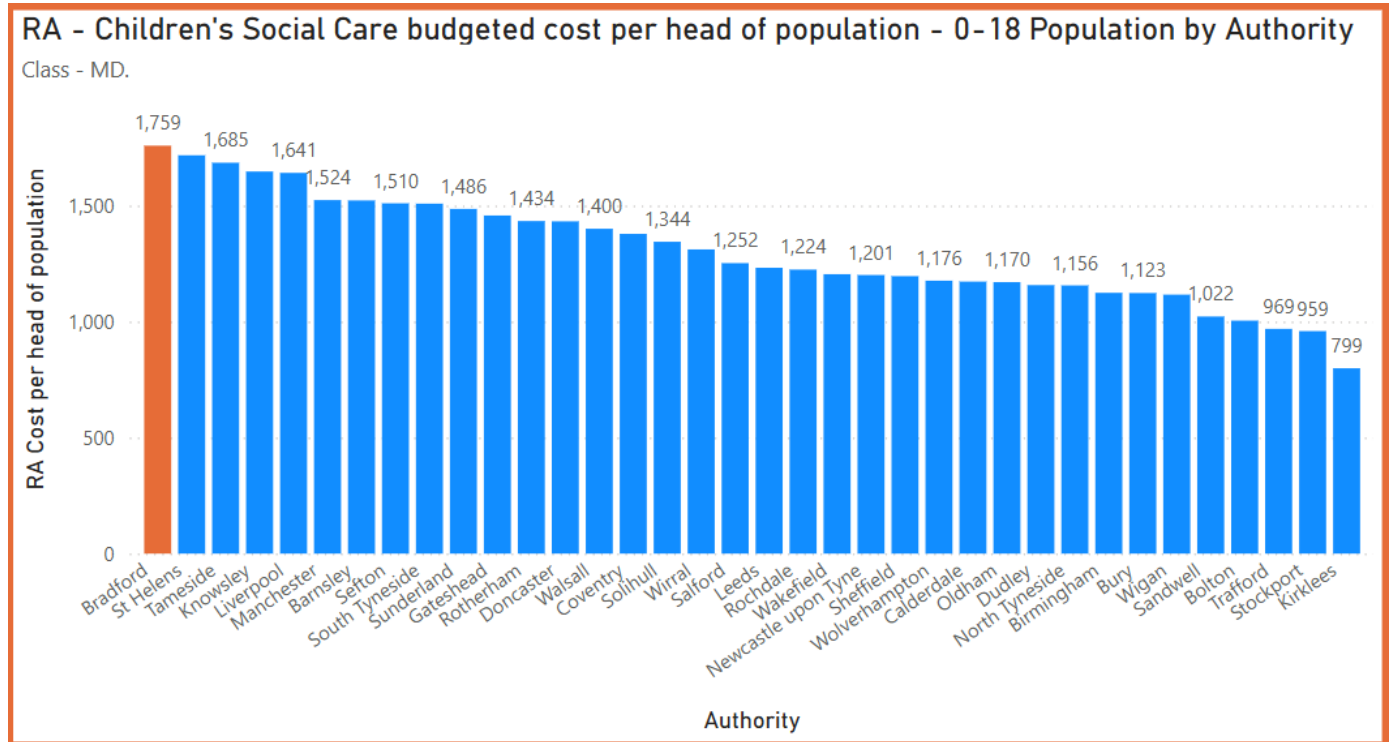
It should however be noted that the Adults Social Care budget overspent by c£12.3m in 2024-25 , and the budget for 2025-26 includes some further significant budget growth and savings as outlined in sections 1.10 and 1.11.



Children's Social Care

Children's Social Care had the highest budgeted spend per head of child population of all Metropolitan Councils in 2024-25, and the spend per head has increased very significantly over the period to £1,759 vs Met Average of £1,286.

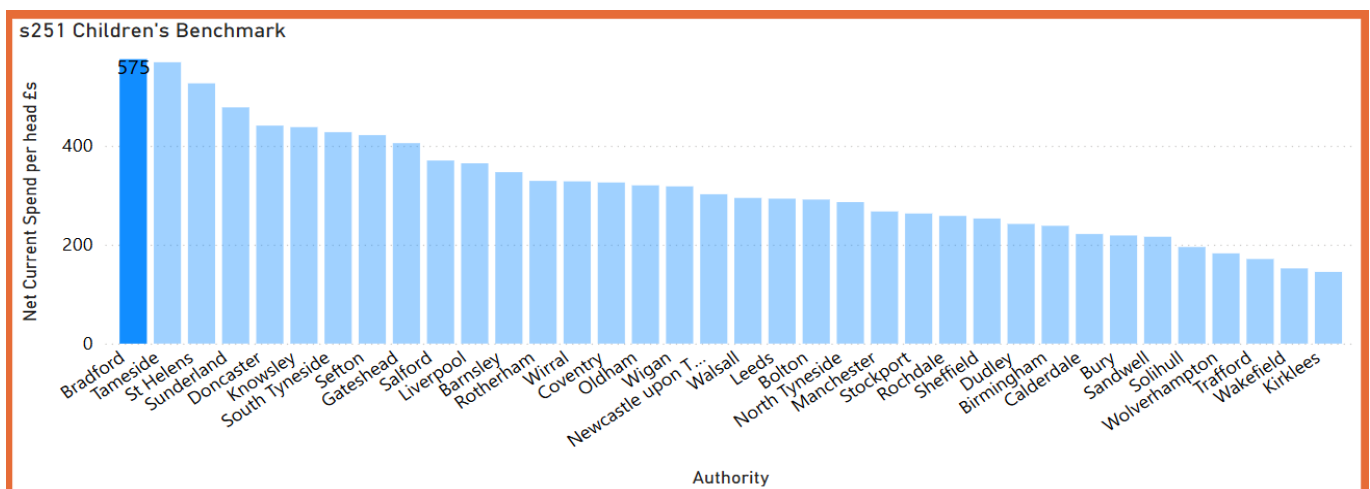
In 2020-21 for example, spend per head was £763 and Bradford was 28th out of 36.



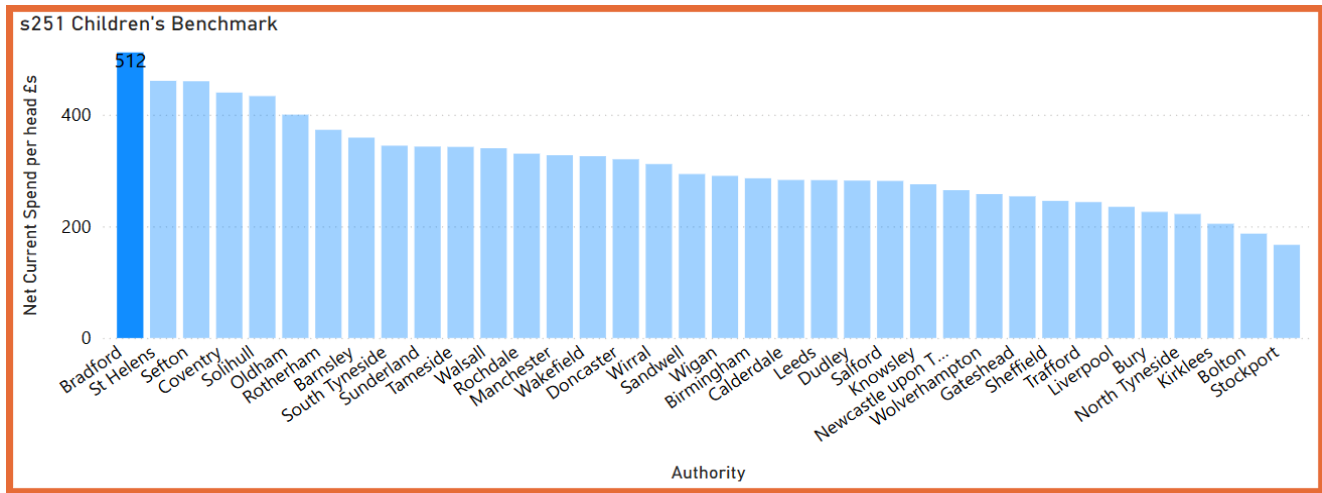
The major drivers of the increase have been

- Residential care, where costs have increased from c£20m in 2019-20 to c£87m in 2023-24.

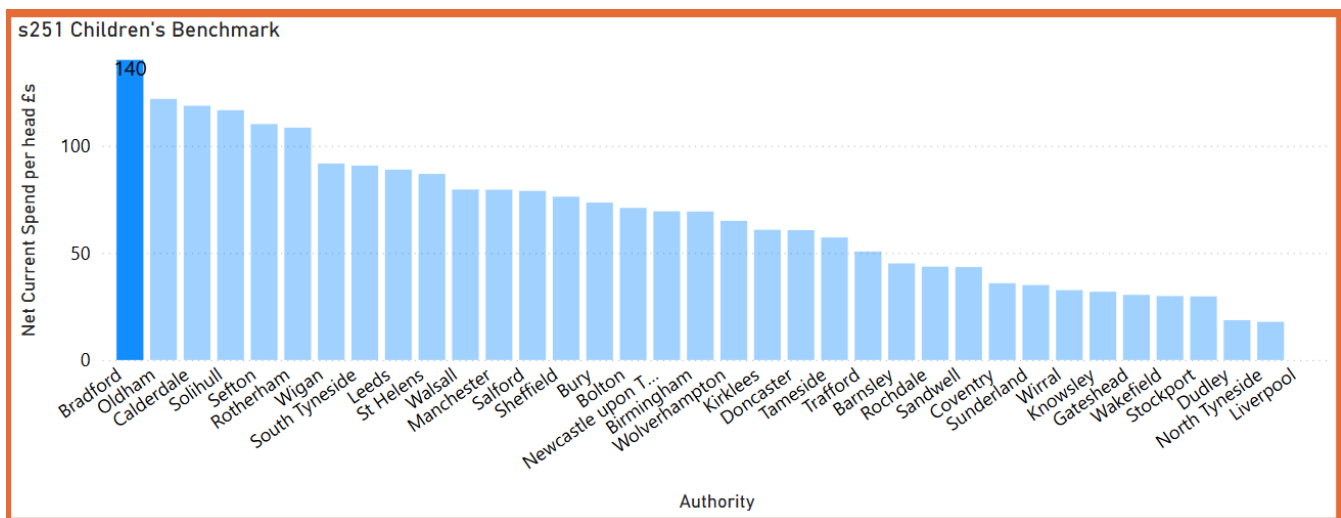
Bradford had the highest levels of benchmark spend of all Met Councils in 2023-24 at £575 per head vs an average of £308. Indicatively Bradford would have spent £38m less if it were at the Met average pro rata to size, and even less if it had similar levels to nearby Kirklees and Wakefield.



Safeguarding Children (Social Workers), where costs have increased from c£32m to c£73m in 2023-24 due largely to agency staff. Bradford had the highest levels of benchmark spend of all Met Councils in 2023-24 at £512 per head vs an average of £310. Indicatively Bradford would have spent £28m less in 2023-24 if it were at the Met average pro rata to size.



- Leaving care, where costs have increased from c£5.7m in 2019-20 to c£20m in 2023-24. Bradford had the highest levels of benchmark spend of all Met Councils in 2023-24 at £140 per head vs an average of £70. Indicatively Bradford would have spent £10m less if it were at the Met average pro rata to size.



Bradford now has the highest budgeted spend per head of both Met Councils and Statistical Neighbours in 2024-25 and would spend c£66.5m less per year if it were at the average of Met Councils, and £67.3m less per year if at the average of Stat Neighbours.

If Bradford's budgeted spend were at the same level as Kirklees (a geographic neighbour; statistical neighbour, and a Met Council) it would budget c£135m per year less.

In 2016 Kirklees had a statutory direction applied to it following an ‘Inadequate’ Ofsted inspection. Rather than setting up a Trust, Kirklees entered a formal partnership with Leeds City Council in 2017, and the Ofsted rating improved to ‘Good’ in 2021, where it has remained since.

Though some of the above comparators are based on 2024-25 Revenue Budgets, the 2023-24 Revenue Outturn (i.e the actuals) demonstrate a similar picture with Bradford spending c£63m more than Met Averages and £71.9m more than Stat Neighbours pro rata to population size.

BCFT are however making good progress as outlined in recent Ofsted inspection reports, and they are meeting almost all of the contract KPIs. Additionally, the Trust have had significant success in recruiting permanent Social Work staff and reducing Agency staff as detailed in section 3.5.

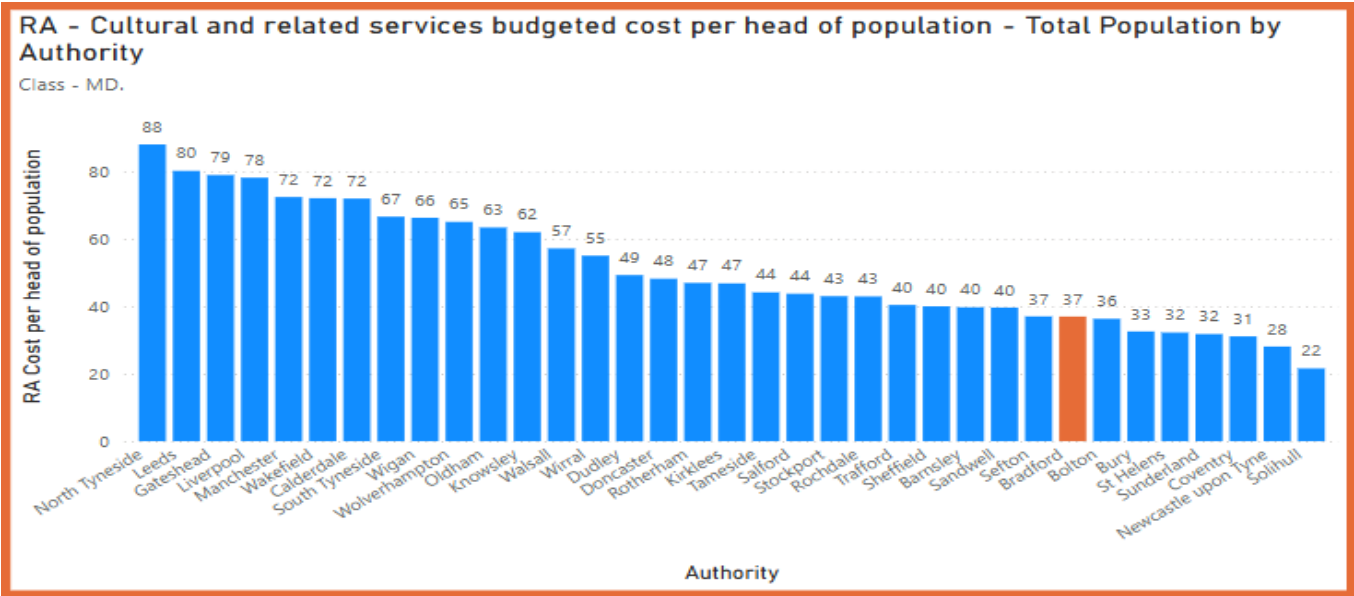
The Council and the Trust however, have a long way to go to return to average spend levels (i.e £66.4m less per year to be at the average of Mets, £67.3m to Stat Neighbours).

The Trust have agreed to £16.8m of savings in 2025-26 and a further £20m are being targeted for 2026-27. There will however be the impact of cost pressures and inflation etc so it remains likely that Bradford will remain above Benchmark spend levels for some years.

All else being equal, the Trust would need to reduce expenditure by c£20m more than other Councils pro rata to size in each of the next 3 years (2025-26, 2026-27 and 2027-28) to get close to benchmark averages.

Culture and Related Services

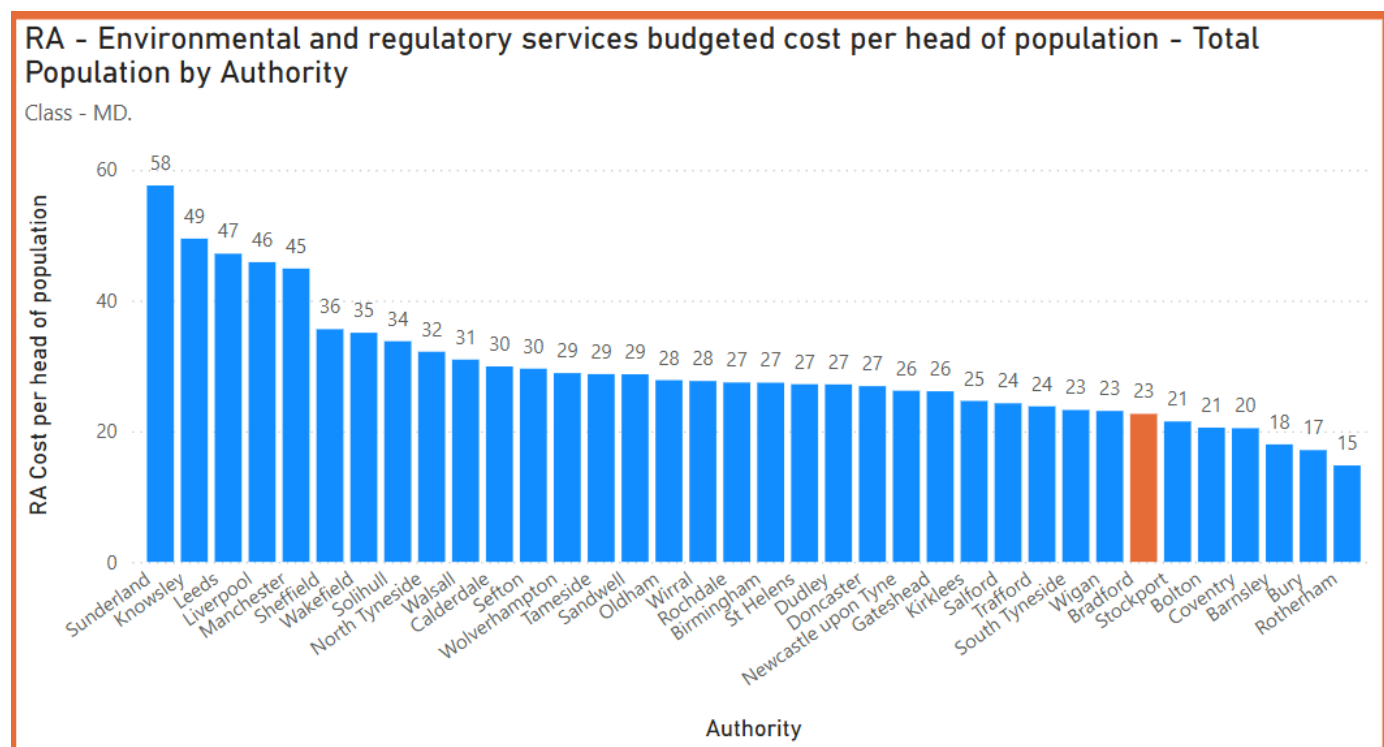
Culture and related spend includes Libraries, Culture & Heritage, Open Spaces, Recreation & Sport, Tourism and Archives. Spend per head of population in Bradford was in the lowest quartile of Met Councils in 2024-25 (£37 per head vs £52 per head Met Avg), ranking 29th out of 36, and it has been low for many years (32nd in 2020-21).



Environment and Regulatory Services (excl Waste)

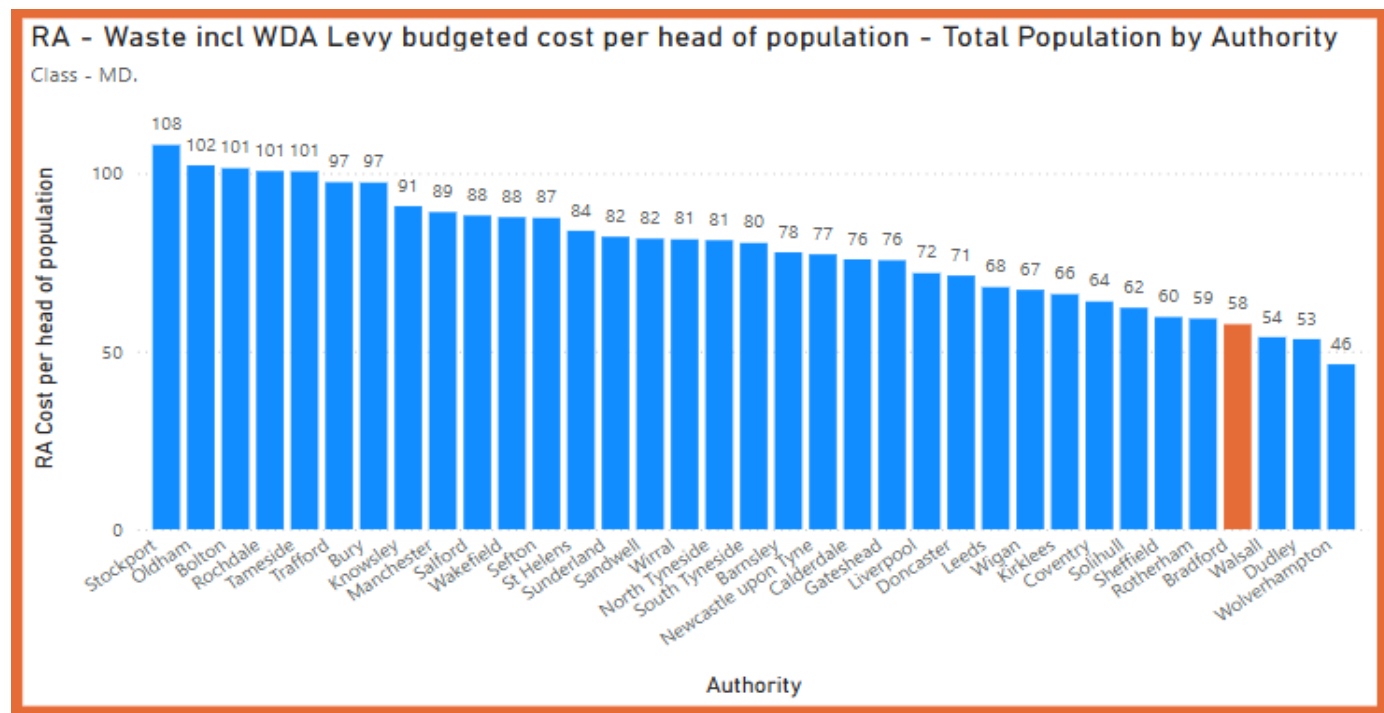
Environment & Regulatory Services includes Street cleansing, Regulatory services like Trading Standards, and Bereavement Services. Spend per head of population in Bradford was in the

lowest quartile of Met Councils in 2024-25, ranking 30th out of 36, and it has been low for many years (22nd in 2020-21).



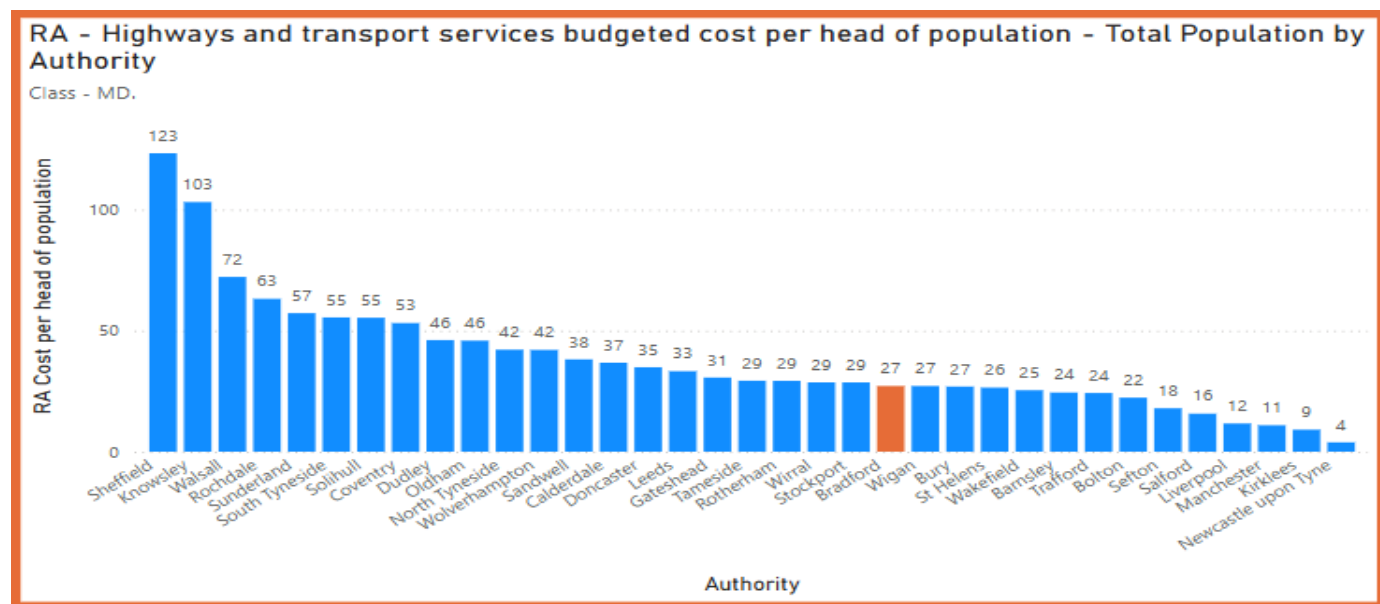
Waste Services

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 (£58 per head vs £75 per head Met Average, ranking 32nd out of 35), and it has been low for many years (22nd in 2020-21).



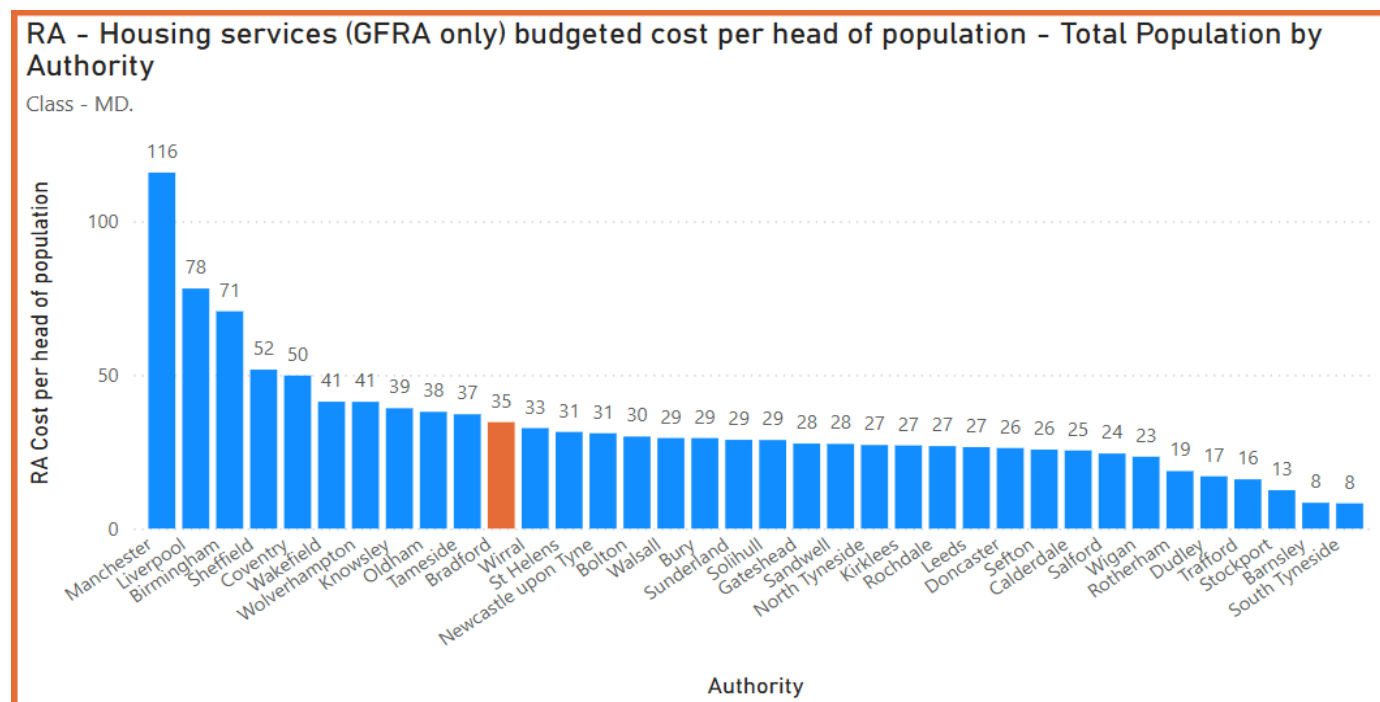
Highways and Transport Services

Highways and Transport Services includes Street Lighting, Transport Planning, Traffic management, parking services and structural maintenance. Spend per head of population in Bradford was in the lowest half of Met Councils in 2024-25 (£27 per head vs £38 per head Met Average), ranking 23rd out of 36, and it has been low for many years (29th in 2020-21).



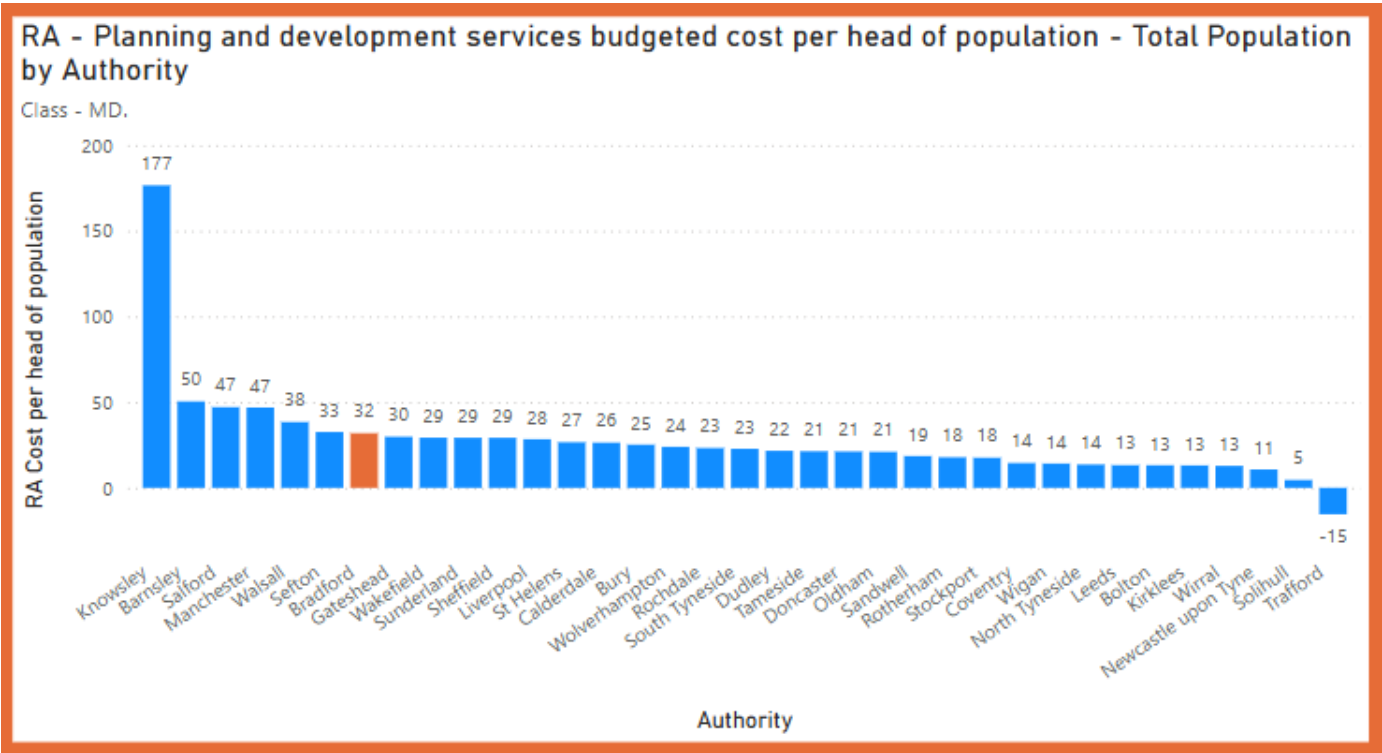
Housing Services

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 (£35 Bradford vs £40 Met Average), ranking 10th out of 35, and it has been low for many years (£24 per head in 2020-21 vs £29 Met Average).



Planning & Development Services

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 (£32 Bradford vs £23 Met Average), ranking 7th out of 36, and it has been above average for some years (11th highest in 2020-21).

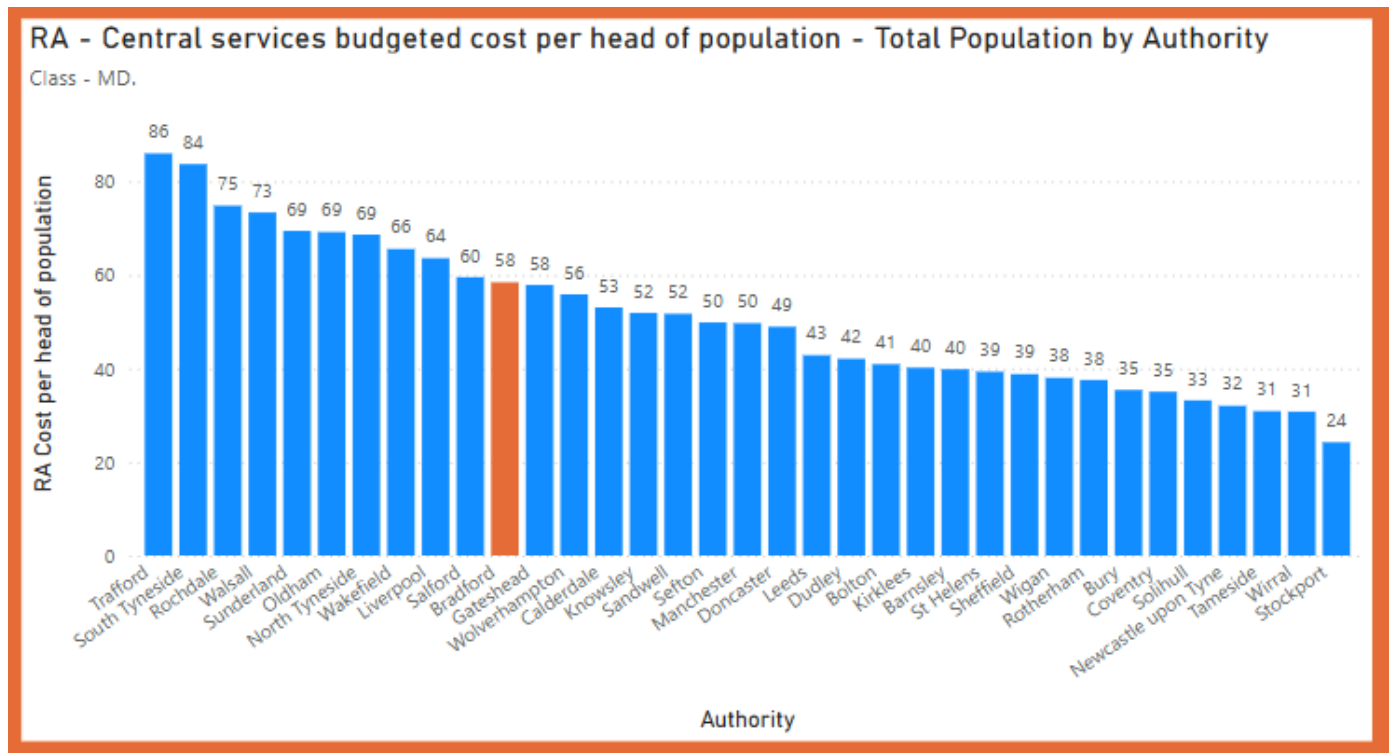


Central Services

Central Services includes services like supporting the Corporate and Democratic Core, Coroners, and other non-distributed costs.

Per head of population in Bradford was above the average of Met Councils in 2024-25 (£58 Bradford vs £47 Met Avg), ranking 11th out of 36, after it had typically been below average (29th in 2023-24 and 29th in 2020-21).

As outlined previously, budgets that fall into this category were particularly high in Bradford in 2024-25 as c£10m of funding had been agreed in principle for time limited IT investment in 2024-25 as part of a 5-year c£30m IT investment programme.



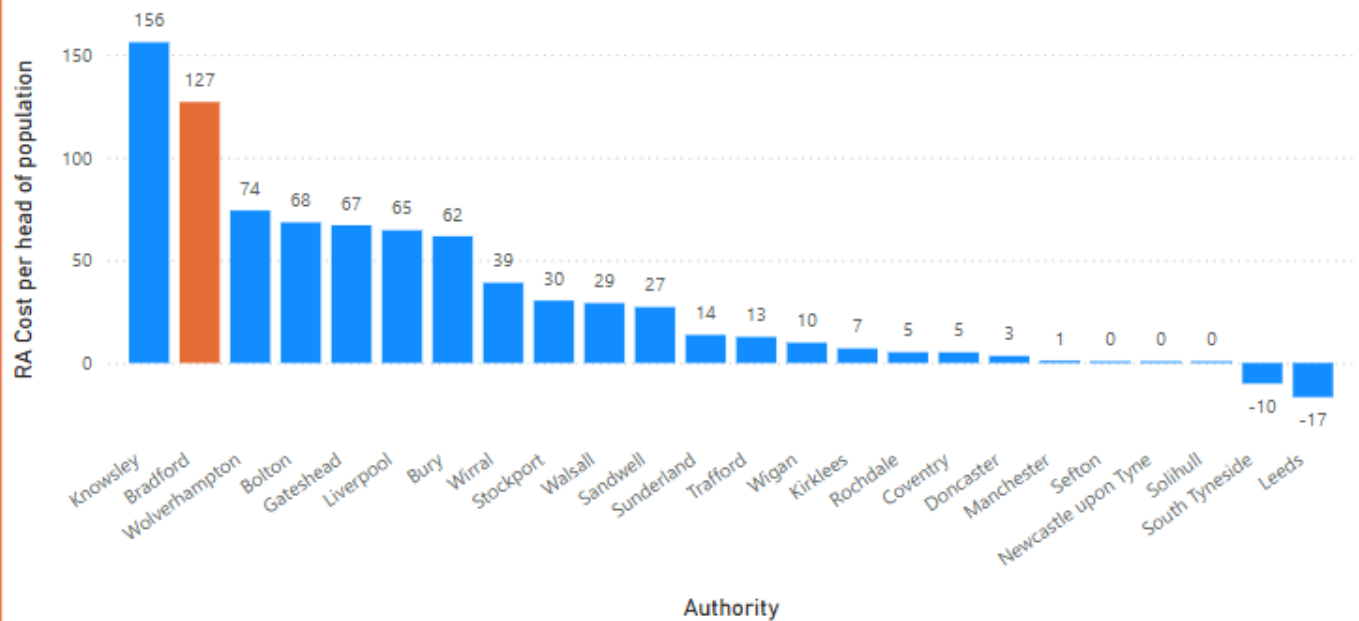
Other Services

Other Services includes the budgets that don't fit into the other categories. As outlined previously budgets that fall into this category were particularly high in Bradford in 2024-25 as c£40m of budget had been included for time limited transformation costs/ redundancy costs, and contingencies. At least £20m of this will not get used following the reduction in the Exceptional Financial support request from £140m to £120m in 2024-25.

Budgeted spend per head of population in Bradford was consequently above the average of Met Councils in 2024-25 (£127 Bradford vs £20 Met Avg), ranking 2nd out of 35, however it has typically been below average (£14 per head in Bradford vs £21 Met Avg in 2024-25, 15th in 2023-24 and 29th in 2020-21).

RA - Other services budgeted cost per head of population - Total Population by Authority

Class - MD. OTHER SERVICES



The table below provides a summary of the above (and others) including an indicative cost or saving if Bradford Council services were at the Met Avg. It shows that overall the Council is spending c£100m less than the average of Met Councils pro rata to relevant population sizes.

RS Value	RA Total	RA cost by head of population	RA Rank	RA cohort	RA Additional cost/saving vs Avg £000s	RA Cost/saving per head of population	RA Total Population
Children's Social Care	247,835	1,759	1	36	66,543	472	140,933
Other services	70,155	127	2	24	53,841	97	552,644
Central services	32,296	58	11	36	6,383	12	552,644
Public Health	54,323	98	10	36	6,151	11	552,644
Trading Accounts and Adjustments	4,908	9	6	35	5,068	9	552,644
Planning and development services	17,609	32	7	36	4,805	9	552,644
Housing services (GFRA only)	19,142	35	11	36	-2,696	-5	552,644
Environmental and regulatory services	12,523	23	30	36	-4,344	-8	552,644
Highways and transport	15,013	27	23	36	-6,190	-11	552,644
Precepts and Levies	24,721	45	28	36	-6,194	-11	552,644
Cultural and related services	20,409	37	29	36	-8,396	-15	552,644
Waste incl WDA Levy	31,837	58	33	36	-9,863	-18	552,644
Housing benefits	95,293	172	30	36	-39,698	-72	552,644
Adult Social Care	191,872	466	36	36	-43,476	-106	411,711
Education services	376,562	2,672	32	36	-128,553	-912	140,933
Total	1,214,498				-100,909		

It should however be noted that several of the Service areas that are included in the RA analysis that all Councils provide to Government, includes areas that are entirely grant funded, and do not impact on the Councils General Fund revenue budget.

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.

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 grant funded.

As outlined previously, Other Services includes c£40m of budget that related to one off contingencies and time limited transformation funding that were included in the 2024-25 Exceptional Financial Support request, but which are will either not be needed, or is not a recurring budget.

If the above are deducted, 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 Council budgeted spend levels being only c£1.6m higher than the average of other Met Councils pro rata to size as outlined in the table below.

RS Value	RA Total	RA cost by head of population	RA Rank	RA cohort	RA Additional cost/saving vs Avg £000s	RA Cost/saving per head of population	RA Total Population
☐ Children's Social Care	247,835	1,759	1	36	66,543	472	140,933
☐ Central services	32,296	58	11	36	6,383	12	552,644
☐ Trading Accounts and Adjustments	4,908	9	6	35	5,068	9	552,644
☐ Planning and development services	17,609	32	7	36	4,805	9	552,644
☐ Housing services (GFRA only)	19,142	35	11	36	-2,696	-5	552,644
☐ Environmental and regulatory services	12,523	23	30	36	-4,344	-8	552,644
☐ Highways and transport	15,013	27	23	36	-6,190	-11	552,644
☐ Precepts and Levies	24,721	45	28	36	-6,194	-11	552,644
☐ Cultural and related services	20,409	37	29	36	-8,396	-15	552,644
☐ Waste incl WDA Levy	31,837	58	33	36	-9,863	-18	552,644
☐ Adult Social Care	191,872	466	36	36	-43,476	-106	411,711
Total	618,165				1,637		

When the same analysis is applied to the 2023-24 Revenue Outturn (i.e the actual costs rather than the budgeted costs as shown above), it shows that Bradford Council's actual spend was less than the average of other Met Councils pro rata to size by c£15.6m in 2023-24.

RO Value	RO Total	RO cost by head of population	RO Rank	RO cohort	RO Additional cost/saving vs Avg £000s	RO Cost/saving per head of population	RO Total Population
▣ Children's Social Care	257,065	1,824	2	35	63,250	449	140,933
▣ Planning and development	20,269	37	10	35	4,223	8	552,644
▣ Environmental and regulatory services	46,619	84	19	35	-34	0	552,644
▣ Housing services (GFRA only)	19,422	35	15	35	-1,599	-3	552,644
▣ Trading Accounts and Adjustments	-4,062	-7	29	35	-4,041	-7	552,644
▣ Cultural and related services	25,286	46	22	35	-6,520	-12	552,644
▣ Highways and transport services	11,376	21	30	35	-7,666	-14	552,644
▣ Precepts and Levies	26,059	47	25	35	-15,201	-28	552,644
▣ Adult Social Care	201,633	490	30	35	-22,731	-55	411,711
▣ Central services	14,815	27	33	35	-25,270	-46	552,644
Total	618,482				-15,589		

**Due to the way that the Government data is aggregated in the Revenue Outturn analysis, the Environmental Health and Precepts and Levies above includes Waste related comparators that are separately identified in the prior 2024-25 RA (budgets) analysis.*

The above analysis demonstrates that despite very significant increases in Children's Social Care spend in Bradford in recent years, overall spend levels remain near/below the average of other Met Councils pro rata to size, and consequently, the Council's unprecedentedly poor financial health necessitating c£80m of Exceptional Financial Support in 2023-24 and c£120m in 2024-25, must also be due to low income / funding levels as detailed below.

1.6 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.

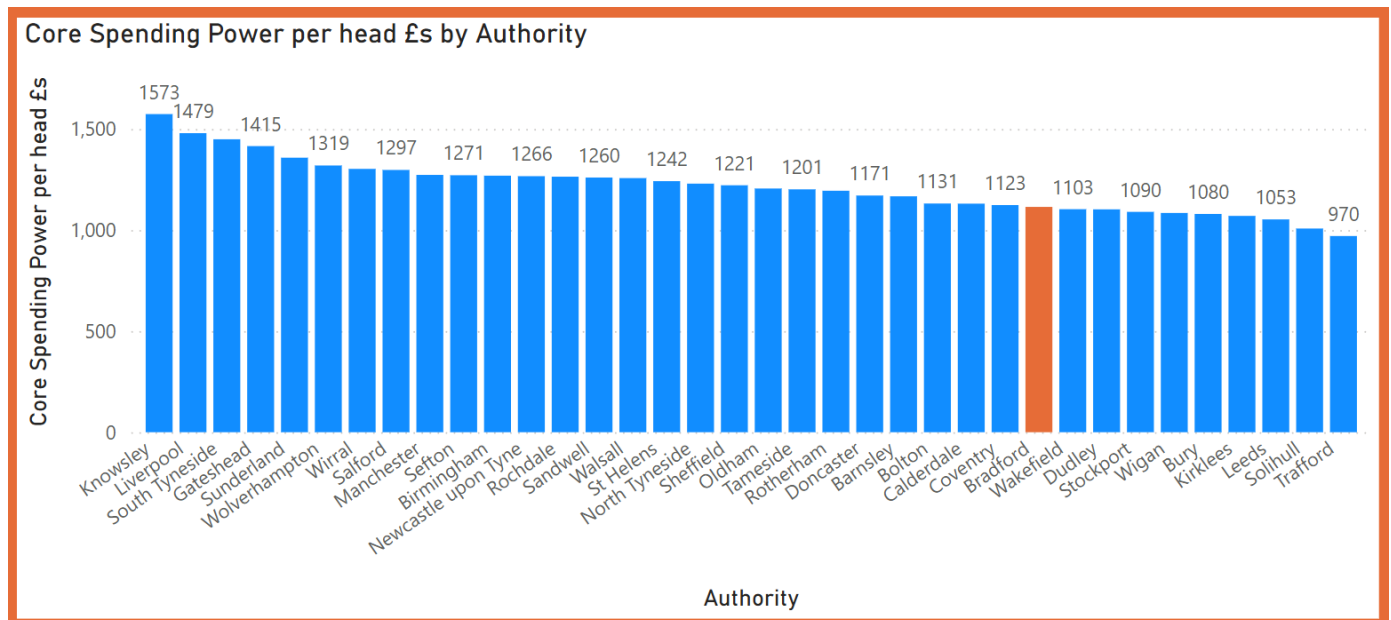
[Core Spending Power table: final local government finance settlement 2025 to 2026 - GOV.UK](#)

Bradford's Core Spending Power for 2025-26 was £615.9m and is outlined below.

Authority	CSP Funding Source	Total CSP £ms
Bradford	Council Tax Requirement excluding parish precepts	259.2
	Settlement Funding Assessment	195.5
	Social Care Grant	61.5
	Compensation for under-indexing the business rates multiplier	31.5
	Improved Better Care Fund	28.9
	Recovery Grant	16.8
	ASC Market Sustainability and Improvement Fund	10.1
	Employer National Insurance Contributions Grant	4.7
	Children's Social Care Prevention Grant	4.5
	Domestic Abuse Safe accommodation Grant	1.8
	New Homes Bonus	1.4
	Funding Floor	0.0
Total		615.9

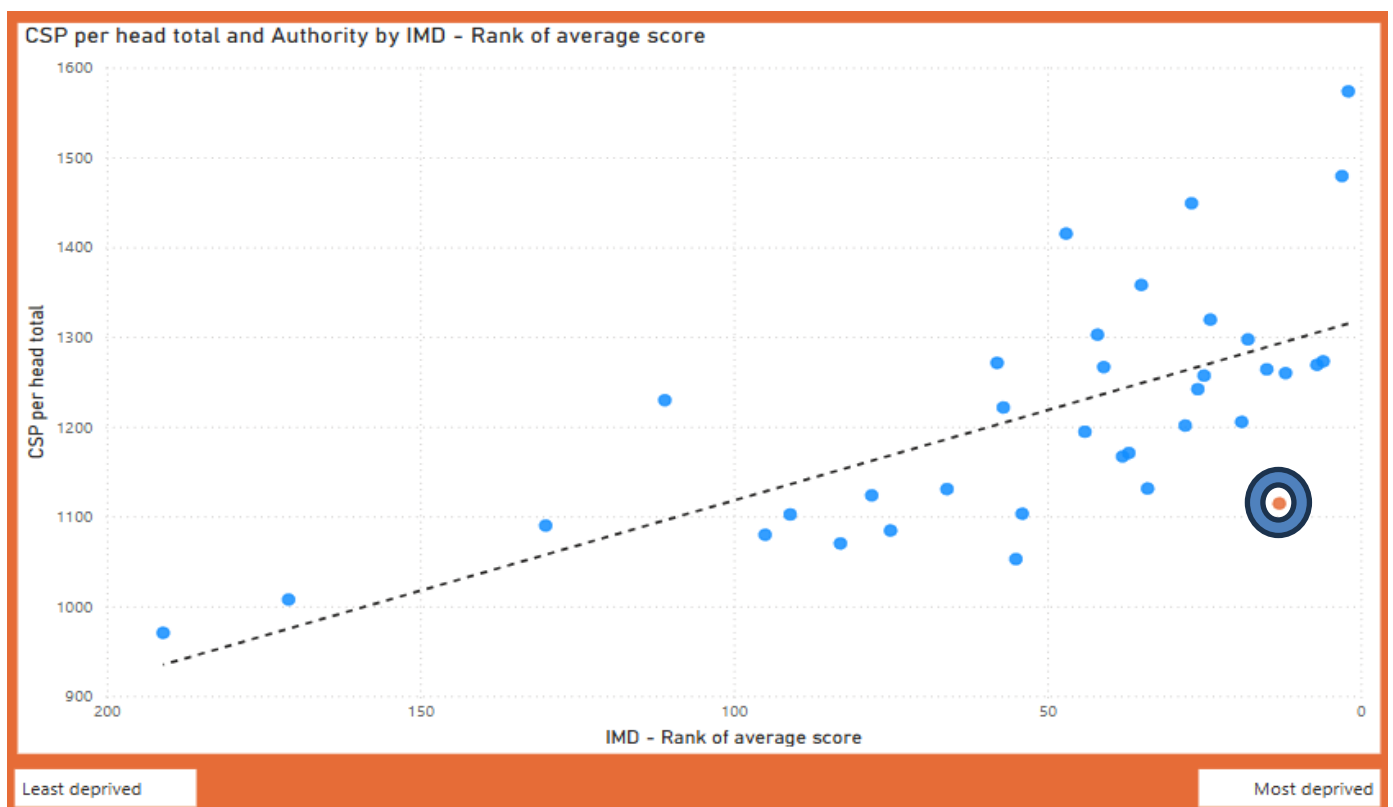
Dividing Core Spending Power values by the populations of different Local Authority provides an indicative Core Spending Power per head of population. Bradford's is c£1,114 in 2025-26, and it is relatively low when compared to the £1,207 average across Met Councils.

Indicatively if it had the same CSP per head as the Average of other Met Councils it would receive an additional c£57m per year.



The chart below plots Councils' CSP per head and their deprivation levels. The chart shows that whilst Bradford (the circled Council) is one of the most deprived Local Authority areas (13th out of 316), it also has low Core Spending Power per head.

By comparison, other Met Councils that are similarly deprived, Rochdale (15th most deprived) and Sandwell (12th), have Core Spending Powers of £1,264 and £1,260 per head respectively. Indicatively if Bradford's Core Spending Power per head were at similar levels it would receive c£81m+ more per year in funding.



The table below shows how Bradfords Core Spending power per head compares to Rochdale and Sandwell across the different funding elements that make up Core Spending Power in 2025-26.

As outlined they both have significantly more funding per head (c£146+ per head more equating to c£81m+ more funding pro rata to Bradford's size per year), but aside from Council Tax, it is currently unclear why the differential should be so significant, especially given that the population age profiles in 2013 (the year we understand is used in funding formula) are similar as outlined in the table below.

CSP per head 2025-26

CSP Funding Source	Sandwell	Rochdale	Bradford
Settlement Funding Assessment	448.85	392.97	353.75
Council Tax Requirement excluding parish precepts	419.80	537.02	469.02
Social Care Grant	160.95	131.72	111.28
Improved Better Care Fund	82.51	66.52	57.00
Compensation for under-indexing the business rates multiplier	64.79	58.59	52.29
Recovery Grant	34.28	34.36	30.40
ASC Market Sustainability and Improvement Fund	23.53	21.15	18.28
Children's Social Care Prevention Grant	10.46	7.49	8.50
Employer National Insurance Contributions Grant	10.17	8.37	8.14
Domestic Abuse Safe accommodation Grant	3.20	3.08	3.26
New Homes Bonus	1.16	2.64	2.53
Total	1,259.70	1,263.92	1,114.46

**2025-26 Core Spending Power divided by 2022-23 ONS mid-year population data.*

2013 Populations.

Age Range	Sandwell	% of total	Rochdale	% of total	Bradford	% of total
0-17	76,887	24%	50,549	24%	138,322	26%
18-64	189,057	60%	128,540	61%	314,059	60%
65+	48,036	15%	33,048	16%	73,555	14%
Total Adults	237,093	76%	161,498	76%	387,614	74%
Total	313,980		212,137		525,936	

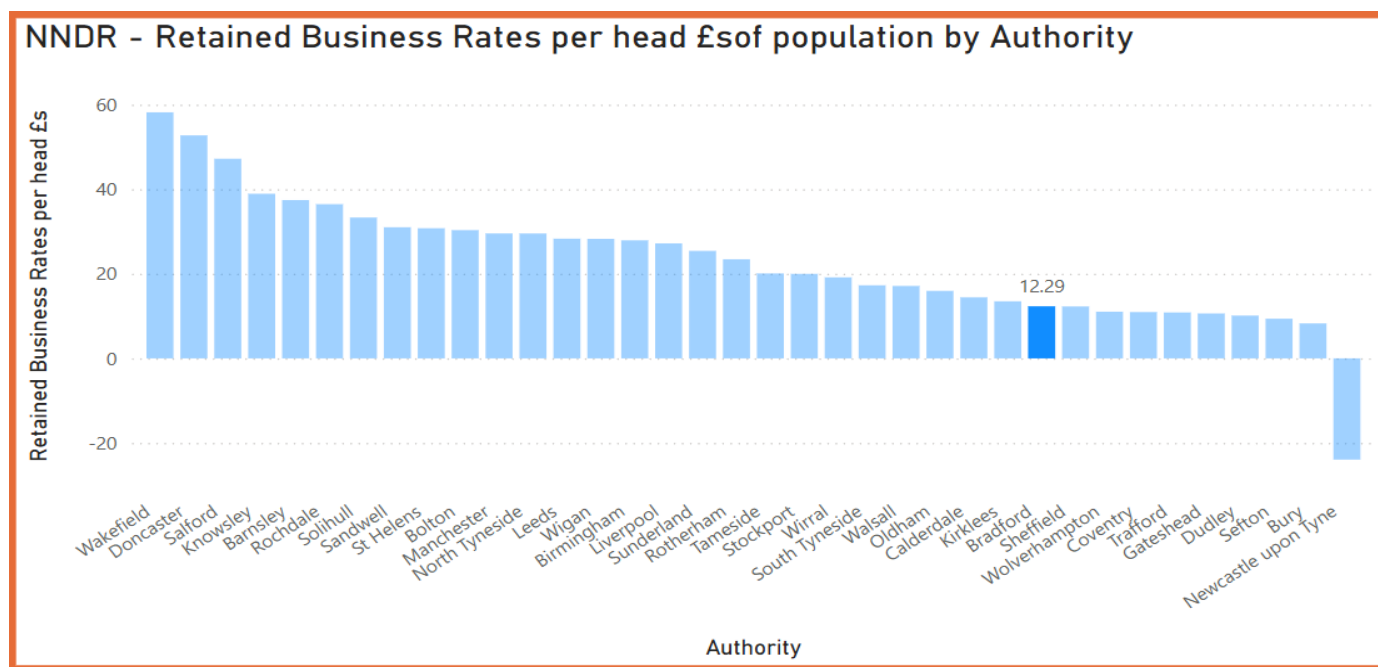
As previously outlined c£12.5m of the gap will be bridged by the Council having approved a 9.99% increase in Council Tax in 2025-26, but the above analysis shows how relatively poorly, Bradford has fared under the national funding regime.

1.7 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 continuation of Business Rates Retention and Government decisions to defer the Business Rates reset have also been 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£12.29 per head of population in 2024-25 compared to a Met Average of £22.75.



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£34m 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£109m.

If the national growth were distributed evenly on a population basis across the country, Bradford would expect 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 has not benefited from the prior funding system, and it consequently looks forward to the long-delayed reset of the Business Rates system, and the implementation of Fair Funding review.

1.8 National Funding Reform

The above funding issues are beginning to be addressed with the December PLGFS indicating a better position for the Council in 2025-26. Analysis to date shows an increase in funding for 2025-26 of c£43.1m, with Bradford having a c8.3% increase in CSP for 2025-26 compared to a 6% increase nationally.

Looking forward in the PLGFS, the Government has stated it will:

“..fundamentally improve the way we fund councils based on a new assessment of needs and resources.”, and this is planned to include the long-delayed resetting of the Business Rates system in 2026-27. In the future, the focus will be on allocating funding efficiently to reflect an updated assessment of local need and revenues, which is likely to benefit Bradford due to its high level of deprivation. These principles for reforms and initial announcements are welcomed as a means to move to an improved and updated system of funding. Clearly the Council will need to see the reality of these proposals before they can be assumed.

Additionally, the Government recognizes that key Local Government services are long-overdue for reform e.g. Children's Social Care, homelessness and rough sleeping, SEND and Adult Social Care.

Regarding Children's Social Care for example council spending nationally doubled in the decade to 2022-23, £6.6bn to £12.8bn. The Children's Funding Alliance have identified a £1.6bn annual shortfall in funding, while the Independent Review of Children's Social Care called for an additional £2.6bn to deliver reform and highlighted a system under extreme stress. The Competitions and Markets Authority identified a dysfunctional market for children's residential care, providers making excessive profits as councils compete for limited spaces.

The Government's focus is on prevention, early intervention and reforms to markets and the 2025/26 LGPFS will include a new Children's Social Care Prevention Grant for £250m to lay ground for reform, of which Bradford will receive c£4.5m.

The Government will also explore a move towards a National Care Service based on consistent national standards. This would represent a significant change and raises questions about how future services would be delivered and governed at a local and regional level. A similar proposal is being considered by the Scottish Government and is further advanced. The Independent Commission charged with informing the work to deliver this reform in England is however not expected to finalize its recommendations until 2028.

National Funding reform consultation response

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.

The current government is planning on revising the funding formulas associated with Local Government and has indicated a move towards funding that would benefit places like Bradford with high levels of deprivation.

The Council has responded to the Government's consultation and will continue to play an active role in influencing the Government funding through SIGOMA; responses to consultations, and through direct contact with MHCLG amongst others.

The major areas that the Council is advocating include

- Implementing the Fair Funding formula and Baseline Funding Level as soon as possible and adjust 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 have gained for longer than they should (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 & pay awards to aid certainty and financial planning.
- Reduce 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, as detailed in section 9. A sustainable solution to this issue needs to be found at a national level.

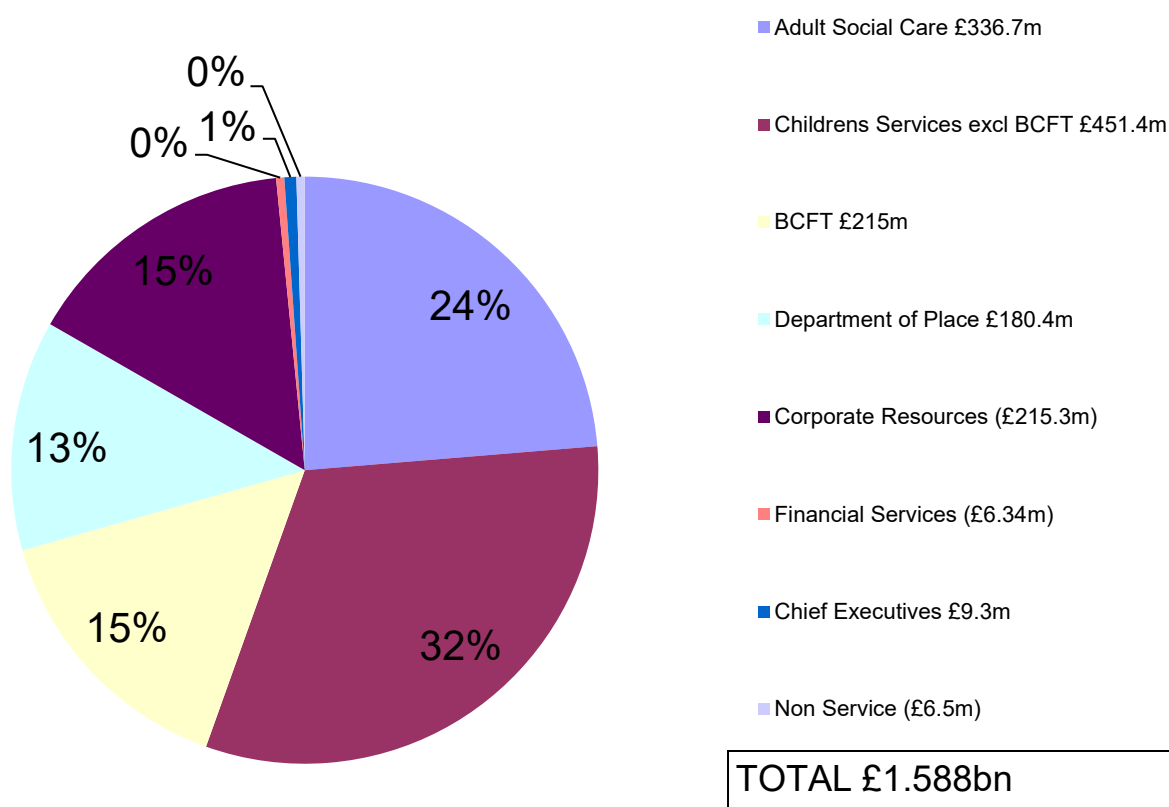
1.9 2025-26 General Fund Revenue Budget

Having outlined the financial context, the following sections provide an overview of the Council's 2025-26 budget.

What the Council spends its money on (Gross Expenditure)

The charts below show a breakdown of the Council's gross £1.588bn revenue budget over the main departments.

Gross Budget by Service 2025-26

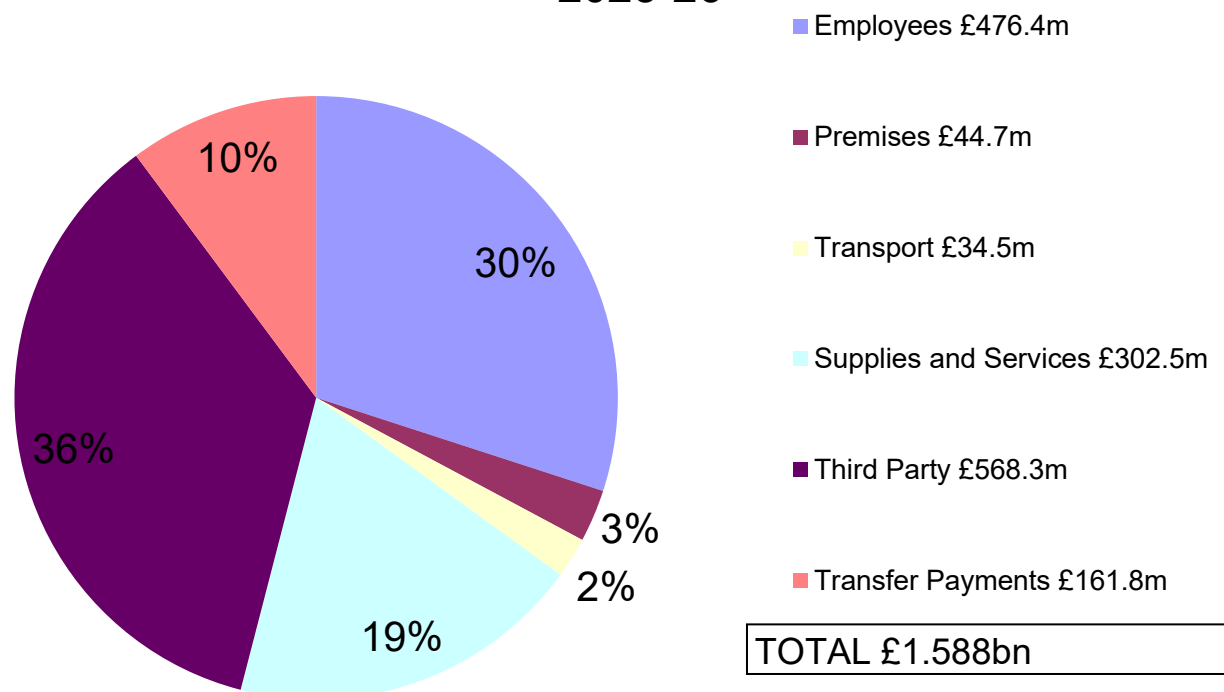


Included within the total £1.588bn gross spend on Council services, is c£317m of dedicated schools grant related expenditure within the Children's Services department that must be spent on specific purposes. In addition, gross expenditure in the Corporate Resources department includes c£100m for Housing Benefits payments which the Council administers for the Department for Work and Pensions.

When the payment to the West Yorkshire Combined Authority £23m; capital financing costs £65m; 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.

Gross Budget by Expenditure Type 2025-26



In total, employee costs account for £476.4m (30%) of the Council's gross expenditure. Of this figure £147m 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	Mar 2025
Non School FTE Figure	7,598	7,222	6,453	6,845	7,106	6,922	5,988	5,688
Head count – year end			8,129	8,567	8,780	8,443	7,356	7,161

The Council's Full Time Equivalent numbers of staff have reduced during 2024-25 as outlined in the table below, and are expected to reduce further in the coming years

Total FTEs	Jun 24	Sept 24	Dec 24	Mar 25
Adult Social Care	1,224	1,343	1,317	1,303
Children's	802	777	782	775
Dept of Place	1,786	1,749	1,774	1,747
Corp Resource	1,457	1,447	1,445	1,433
CXO incl Finance & WYPF*	529	417	420	432
Total True FTEs	5,797	5,733	5,738	5,688

*Includes c220 WYPF staff

Agency numbers in Council services (excl BCFT) have also reduced over recent years.

Department	Jun 23	Sep 23	Dec 23	Mar 24	Jun 24	Sep 24	Dec 24	Mar 25
Financial Services	1	2	1	2	3	10	11	12
Adult Social Care	137	129	86	77	62	39	37	56
Childrens Services	66	80	84	93	82	51	75	53
Dept of Place	41	47	28	20	34	40	42	39
Corporate Resou...	48	55	47	39	34	39	41	43
Chief Executive	1	1	1	1				
Non Service	1	1						
Total	295	315	247	232	215	179	206	203

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 2024-25 and are targeted to reduce further by the end of 2025-26.

	Apr-20	Apr-21	Mar-22	Mar-23	Mar-24	Feb-25	Original 2025 Target (per business plan)	Revised 2026 Target at April 2025
Number of Agency L2/L3 Social Workers	129	170	164	244	207	121	160	39
Other Social Care roles				130	95	47	29	3
Total				374	302	168	189	42

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 2025-26 budget consequently required £1.588bn 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.

	2025-26 £ms
Grants - Mostly from Central Government	745.3
Sales Fees and Charges	123.1
Other income	132.0
Total Income above Net Budget Funding	1,000.6
Net Budget Funding	
Council Tax	276.5
Top up Grant	79.3
Locally retained business rates	64.6
Revenue Support Grant	44.0
Sustainable Net Budget Funding	464.5
Exceptional Financial Support	127.1
Net Budget Funding incl EFS	591.6
Less Council Tax & BR collection fund surpluses to smoothing reserve	(4.2)
Total	1,588.1

Government Grants - £745.3m

The Council receives a number of grants from Government for specific purposes. Of these grants, Dedicated Schools grant, Housing Benefit and the Public Health Grant, are ring fenced. The Council receives many other Grants, with the most significant one being outlined below.

	25-26
Dedicated Schools Grant	316.9
Housing Benefit	100.4
Social Care Grant	61.5
Public Health Grant	46.8
Compensation for under indexing the Business Rates multiplier	31.5
PFI Grant	27.3
Recovery Grant	16.8
Local Authority Better Care fund (previously Improved Better Care Fund and Discharge fund)	28.9
ASC Market Sustainability	10.1
Employer National Insurance	4.7
Children's Social Care prevention grant	4.5

Fees, Charges and Contributions - £123m

Overall, 7% 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, recycle 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 \(General Fund\)](#)

[Bradford Council fees and charges | Bradford Council](#)

Net Budget Funding

Council tax - £276.5m

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 2025-26, the Council will collect £276.5m in Council Tax, which represents around 18% of its total funding (including schools) of £1.558bn. The Band D tax for 2025-26 is £1,871.88, an increase of 9.99% on the 2024-25 charge (£1,701.86).

The Council Tax Base for 2025/26 was agreed by the [Executive on 7 January 2025](#). The tax base was increased from 144,890 Band D equivalents in 2024-25 to 147,730 for 2025-26. 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.

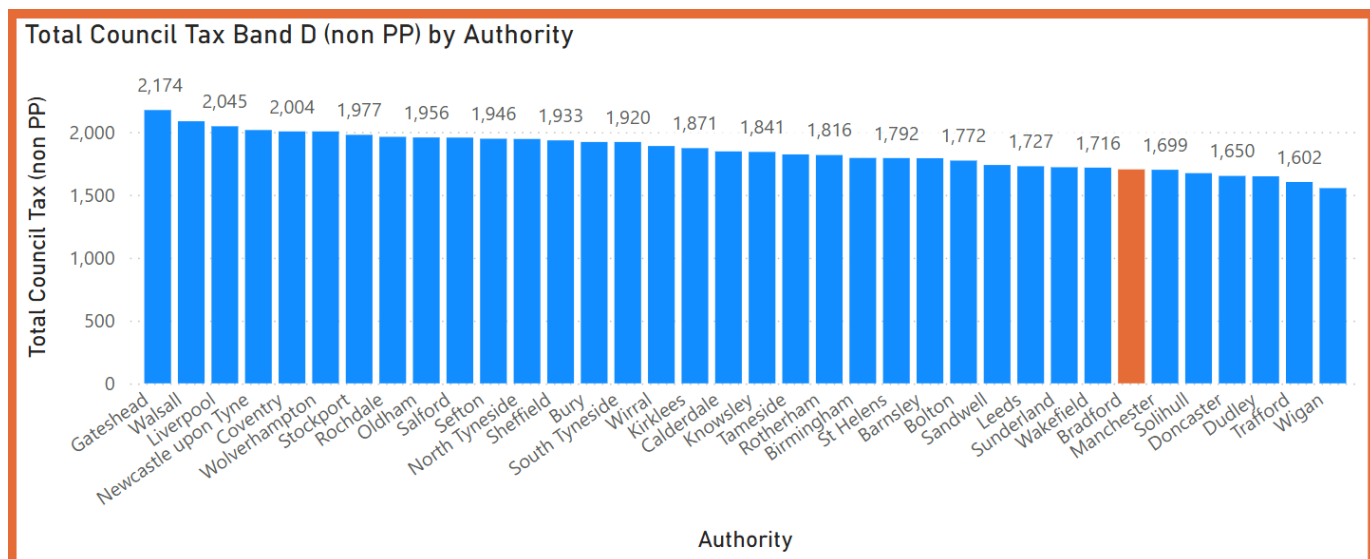
The report also noted the one-off Council Tax surplus to be released in 2025-26 of which Bradford's share is £3.7m. This will be moved to a Collection Fund reserve.

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. Indicatively, if Bradford's Band D were the average of other Metropolitan Councils it would raise c£21m more per year.



The recently approved budget which included a 9.99% increase will take Bradford Council's Band D up to £1,871.88 for 2025-26. Assuming other Met Councils increase theirs by 4.99% (resulting in a Met Average c£1,940), Bradford's Band D would still be c£69 per year lower than the average.

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 amount of 'Business Rates Baseline', which is the target for 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) retain 49%, and sends the other 50% back to Govt, with the other 1% going to West Yorkshire Fire Authority,

The total of the Locally Retained Business Rates + the top up or Tarriff = the 'Baseline Funding level'.

The Baseline Funding Level was last set in 2013-14 and has increased by inflation each year since.

If the Business Rates collected in a local authority area exceeds the Business Rates Baseline (adjusted for inflation), the current system which has been in place since 2013, allows Councils to keep that growth in proportion to their shares (e.g 49%). As outlined in section 1.6, this system has not benefited Bradford relative to others.

On top of the Business Rates Baseline funding level, some Council's including Bradford also continue to receive Revenue Support Grant (detailed below), which has been heavily cut since 2010, and is being phased out. Revenue Support Grant has typically increased in each year in line with inflation.

The sum of Baseline Funding Level and Revenue Support Grant is known as the 'Settlement Funding Assessment', and this is a key element of 'Core Spending Power' as detailed in Section 1.6.

Revenue Support Grant (RSG) - £44.0m

In 2025-26 the Council will receive £44.0m in RSG. There are no restrictions on what the Council can spend this grant on and therefore it is used as part of the baseline funding for the Council.

The table below shows both reductions in RSG from 2013-14, and recent years. Reductions in RSG have been one of the main ways that Council funding from Government has reduced since 2010. In recent years it has been increasing in line with inflation.

	2013-14	2022-23	2023-24	2024-25	2025-26
RSG £m	183.0	35.9	40.3	43.0	44.0

Retained Business Rates - £64.6m

The Council is a billing authority for Business Rates, and this means that it issues Business Rates bills to businesses and other organisations in the Bradford District based on the rateable value of those properties /hereditaments as valued by the Government's Valuation Office, and then collects those rates.

The Council currently retains 49% of the business rates it collects (its local share) and pays the other 50% over to the Government and 1% to West Yorkshire Fire and Rescue Authority.

The gross rates collectable for 2025-26 are £131.9m. This is shared between the Government (50%), Bradford (49%) and the Fire Authority (1%).

Top Up Grant - £78.6m

Business Rates are redistributed across the country based on a tariff and top-up system. As the amount the Council can raise through business rates locally is less than the Government has assessed the Council needs to spend on providing services (the Baseline Funding level) it receives a Top Up grant of £78.6m from the Government.

Section 31 Grants - £47.1m

For 2025-26, the Council has estimated that it will receive £47.1m in s31 grants in respect of reliefs that the Government has granted at their discretion for business rates and for the freezing of the

business rates multiplier. These will be reconciled at the end of 2025-26 and any adjustments will be made in year.

	£m
Bradford's share (retained rates) 49%	64.6
Top Up Grant	78.6
S31 grants to compensate for reliefs and indexation	47.1
Total Business Rates income	190.3

Business Rates Reforms from 2026-27

The Government has announced various changes to Business Rates from 2026/27:

- revaluation of the rating list;
- new business rates multipliers (currently 2, potentially up to 5);
- business rates reset (originally scheduled to be reset in 2020)
 - Baseline Funding Level – level of funding the government assesses each authority to need to fund essential services;
 - Business Rates Baseline – target for each authority that the government thinks they can collect in Business Rates;
- review of needs and resources (formerly Fair Funding Review)
 - This would reallocate funding across the sector using updated data.
 - Much of current funding still allocated on same basis as 2013/14

Exceptional Financial Support - £127.1m

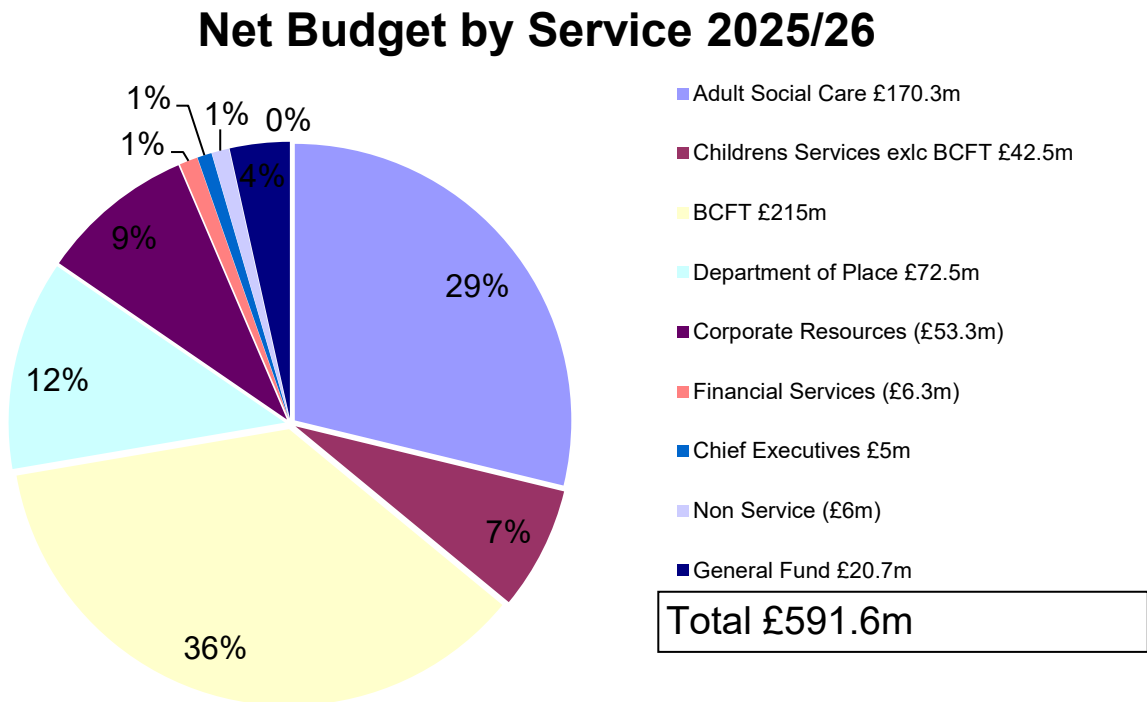
As previously outlined, the Council cannot currently set a balanced budget (where expenditure is entirely offset by income) without Exceptional Financial Support.

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, the Council is planning to return to a position where it no longer requires EFS by 2029-30.

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.

1.10 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 2025-26. In total £438.6m 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.

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	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	5.8	1.3	15.5	7.3	134.0
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	57.8
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	36.9
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	68.9
Corporate	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	53.3
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	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	5.7
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	10.5
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	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	5.8	36.0	48.7	42.8	438.6

**£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,

****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 2025-26 can be found in Appendix G of the 2025-26

[The Council's Revenue Estimates for 2025/26 \(General Fund\).](#)

Looking forward, the Council's MTFs is targeting a further £50m of additional savings in each of the 2026-27 to 2029-30 (i.e £200m of annual full year effect savings by 2030-31) as a key part of the strategy of returning the Council to a financially sustainable position where it no longer requires Exceptional Financial Support.

1.11 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	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	70.8
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	54.3
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	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	25.4
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	3.0	12.5
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	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	1.7
Financial Services	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	1.6	1.6
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	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	76.8
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	354.0

*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 2025-26 can be found in Appendix D&F of the 2025-26 [The Council's Revenue Estimates for 2025/26 \(General Fund\)](#).

The following sections outline how the Council's 2025-26 Revenue Budget is split across the Council's departments, and the services that they provide.

2.0 Department of Adult Social Care & Public Health

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 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 and Community Services 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 and Community Services 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 £2m 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 our 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 and Community Services, but the vast majority of services are provided by externally commissioned providers as detailed in the table below.

Adult Social Care			
Expenditure	2025/26 £'000	Income by Source	2025/26 £'000
Employees	62,367	Fees and Charges	-35,218
Premises	787	Grants	-40,529
Transport	4,283	Health	-35,016
Supplies and services	6,966	Other Income	-34
Third party payments (Commissioned)	204,767		
Transfer payments	1,254		
Gross Cost	280,424	Total Income	-110,797
Net Council Base Budget			169,627
Facilities Management Charges (Utilities, Repairs and Maintenance)			724
Corporate Resources recharge			8,461
Indicative depreciation			783

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 five 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.

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 further developing around IAH and the Voluntary Community Sector in strengthening Community Led Support and preventative services, with IAH staff based within the VCS Hubs. Work is underway with Artificial Intelligence to support and strengthen IAH further on delivering appropriate access and information and effective signposting.

Finance

Expenditure	2025/26 £'000	Income by Source	2025/26 £'000
Employees	1,989	Grants	-294
Premises	0	Health Income	-251
Transport	2	Other Income	-33
Supplies and services	11		
Third Party	-281		
Gross Cost	1,721	Total Income	-578
Net Council Base Budget			1,143
Corporate Resources recharge			324

Activity, Productivity & Performance

	21-22	22-23	23-24
IAH Contacts	17,665	18,416	27,977
IAH Contacts Signposted	89%	92%	95%
Contacts from Hospital	5,855	6,018	5,718
Contacts from Hospital Signposted	42%	27%	16%

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	21,819	Fees and charges	-236
Premises	19	Grants	-2,164
Transport	154	Health Income	-2,205
Supplies and services	207		
Third party payments (Commissioned)	-2,914		
Transfer payments	0		
Gross Cost	19,285	Total Income	-4,605
Net Council Base Budget			14,680
Facilities Management Charges (Utilities, Repairs and Maintenance)			87
Corporate Resources recharge			2,161
Indicative depreciation			57

Assessment and Support teams

	Gross Cost £000s	Net Cost £000s
Learning Disabilities (including Preparation for Adulthood & Neurodiversity)	4,605	3,639
Physical Disabilities	190	190
Mental Health	3,256	2,509
Emergency Duty Team	504	503
Older People Localities	5,336	4,725
Older People Hospitals	1,946	883
Occupational Therapy	2,362	1,542
Sensory Needs	1,086	689
Total	19,285	14,680

Activity, Productivity & Performance

	21-22	22-23	23-24
Number of completed Assessments	18,658	28,287	39,649
% of Assessments which are Care Act Assessments	83%	78%	87%
Carers Assessments completed *	-	-	189

* 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 Short Term Enablement Service

Short-Term Enablement 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 a brief period, 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.

There are two local authority units which provide short-term enabling 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 enablement service, there is a defined period of up to 4 weeks. When the period of enablement is complete, and this can be prior to the 4-week timeline the person will be discharged to their usual place of residence. If for any reason the person is not able to 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 facilitating/enabling speedier discharge from hospital. The service has the ability to respond to complex, intensive situations. In-house services include:

- **Intermediate Care** - Provides short term (approximately 6 weeks) multidisciplinary rehabilitation to people who receive service following an incident such as a hospital admission. The aim is to improve a person's confidence and ensure that daily living skills are sufficient to enable the service user to return to their own home and live independently. The service contributes to supporting people to get the right care and support at the right time and to be supported to transfer from hospital when their illness is medically stable.

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	4,692	Fees and charges	-13,921
Premises	177	Grants	-4,544
Transport	4	Health Income	-11,333
Supplies and services	470		
Third party payments (Commissioned)	50,459		
Gross Cost	55,802	Total Income	-29,798
Net Council Base Budget			26,004
Facilities Management Charges (Utilities, Repairs and Maintenance)			526
Corporate Resources recharge			1,713
Indicative depreciation			439

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

	Gross Cost £000s	Net Cost £000s
OP Residential Care - In House (Short-term)	5,006	167
OP Residential Care - Purchased	31,408	8,786
PD Residential Care - Purchased	1,614	1,084
MH Residential Care - Purchased	4,344	3,730
LD Residential Care - Purchased	13,430	12,237
Total	55,802	26,004

Activity, Productivity & Performance

The table below shows that Residential Care numbers have reduced very 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	621
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	100
Total	1,457	906	901	904	870

*Average placements as of January 25

In addition to the Purchased placement 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 and Community Services 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	2025/26 £'000	Income by Source	2025/26 £'000
Third party payments	19,074	Fees and charges	-4,984
		Grants	-4,039
		Health Income	-3,637
Gross Cost	19,074	Total Income	-12,660
Net Council Base Budget			6,414
Corporate Resources recharge			214

The service is entirely commissioned from external providers

	Gross Cost £000s	Net Cost £000s
OP Nursing Care – Purchased	14,252	4,646
PD Nursing Care - Purchased	870	212
MH Nursing Care – Purchased	1,504	983
LD Nursing Care – Purchased	2,448	573
Total	19,074	6,414

Activity, Productivity & Performance

	Mar 2017	21-22	22-23	23-24	24-25*
Average Nursing Purchased Placements					
Older People who receive service	333	219	214	232	267
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	332

*Average placements as of January 25

2.1.3.3 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 in our in-house Residential Homes for Older People and 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	2025/26 £'000	Income by Source	2025/26 £'000
Third party payments (Commissioned)	2,125	Fees and charges	-200
		Health Income	-110
Gross Cost	2,125	Total Income	-310
Net Council Base Budget			1,815
Corporate Resources recharge			32

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	361	267
PD Respite Care - Purchased	6	4
MH Respite Care - Purchased	13	10
LD Respite Care - Purchased	1,745	1,534
Total	2,125	1,815

2.1.3.4 Extra Care Housing and Supported Living

Extra Care Housing and Supported Living are housing options where the person is also supported by a care and support provider who is available on site. People who live in Extra Care Housing and Supported Living have their own self-contained homes, and a legal right to occupy the property. Extra Care Housing is a popular choice among older people because it offers an alternative to a Residential Care or Nursing home. If a resident in an Extra Care housing complex has an assessed social care need, then Adult Social Care is responsible for Home Support provided in the person's Extra Care home. Some schemes have an in-house 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.

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 does have an assessed need which will then be provided on site in their own 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](#).

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	4,902	Fees and charges	-3,076
Premises	275	Grant	-8,544
Transport	1	Health Income	-229
Supplies and services	28		
Third party payments (Commissioned)	50,618		
Transfer payments	0		
Gross Cost	55,824	Total Income	11,849
Net Council Base Budget			43,975
Facilities Management Charges (Utilities, Repairs and Maintenance)			11
Corporate Resources recharge			832
Indicative depreciation			28

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	3,724	3,120
OP Extra Care – Purchased	2,568	1,882
PD Extra Care – In-House	1,234	1,154
PD Supported Living	1,552	1,483
MH Supported Living	4,269	3,991
LD Supported Living	42,477	32,345
Total	55,824	43,975

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	789
Physical Disability average people supported	11	13	15	35
Mental Health average people supported	142	153	164	203
Total	604	646	697	1,027

*Average people as of January 25

1.3.5 Home Support and Enablement

Description

Home Support (Home Care)

In April 2017 the Council adopted Home First as the vision for wellbeing in Bradford District. Home support is the delivery of a range of personal care and domestic/community support services to individuals in their own homes. The support provided can range from a check to ensure that the individual has taken prescribed medication, for example, through to an extensive care package to meet their assessed needs including personal care, such as support to get in and out of bed, bathing/toileting and meal preparation. Providers are required to be registered with the Care Quality Commission.

Enablement

Enablement is provided by an in-house BEST service (Bradford Enablement Support Team) which provides non-contributory enablement for a period of up to 6 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. Over 61% of BEST service users are fully independent at the end of the BEST intervention or have a reduced package of care determined. Therapy goals are set by the Therapists and the BEST Home Care Assistants work toward therapy outcomes. The Home Care Assistants who deliver the therapy outcomes have received therapy competency training to enhance their role. In 2014, the night BEST service was developed to enhance enablement support so more people in the community can remain or return to their home rather than go into residential or nursing care.

In March 2024 we commenced HFAST – Home First Assessment Support Team, who work closely with Health and Therapy across the Bradford district. As part of our system wide Intermediate Care Blueprint we aspired to improve the processes and outcomes around discharges from hospital and support people to return home sooner, reducing risks of hospital related infections and deconditioning. The assessment with the person takes place within their own home setting improving recovery with more people regaining independence in their own home.

- Focus on Home First
- Improve discharge times
- Improve long length of stay (LLoS)
- Improve outcomes for people
- Work in partnership across our place in the true spirit of 'act as one'
- Work to the true model of discharge to assess

Longer-term Home Support

All long-term Support at Home is externally commissioned from the independent care sector in 23 localities, with two providers working in each area. We are also running six '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 remain in their own homes rather than in residential or nursing care. Home support services are critical in the delivery of joined up services 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 BEST Home Care Manager duty is now co-located in the Intermediate Care HUB and the Night BEST service has direct links into the other Health night provision.

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

Finance

Expenditure	2025/26 £'000	Income by Source	2025/26 £'000
Employees	10,243	Fees and charges	-6,708
Premises	66	Grants	-16,093
Transport	260	Health Income	-11,085
Supplies and services	531		
Third party payments (Commissioned)	38,968		
Gross Cost	50,068	Total Income	-33,886
Net Council Base Budget			16,182
Facilities Management Charges (Utilities, Repairs and Maintenance)			23
Corporate Resources recharge			120
Indicative depreciation			104

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

	Gross Cost £000s	Net Cost £000s
OP Enablement Service	11,708	3,057
OP Home Support – Purchased	33,973	10,082
PD Home Support - Purchased	1,729	1,478
MH Home Support - Purchased	1,086	871
LD Home Support - Purchased	1,578	694
Total	50,068	16,182

Activity, Productivity & Performance

Enablement	21-22	22-23	23-24
Snapshot number of people supported in BEST at period end	144	125	100
% BEST Enablement Discharges with no long-term support package	43%	44%	47%
% BEST Enablement Discharges with reduced package of care	23%	20%	20%

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	21-22	22-23	23-24	24-25*
Older People	75,808	62,277	77,354	118,484
Learning Disability People	27,765	27,316	33,913	14,340
Physical Disability People	7,449	7,640	5,103	4,490
Mental Health People	7,779	8,009	6,235	4,395
Total	118,801	105,242	122,605	140,709

*Average monthly hours as at January 25

2.1.3.6 Daytime Activities

Description

Day opportunities provide services for people to engage in social, employment or leisure activities to promote independence and reduce overall service dependency. Day services also offer regular carer respite. 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.

In the first instance, people are supported 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 independence. The people we support have told us through the Re-Imagining that they want:

- To be supported to stay healthy and well
- To be valued and have the respect of others
- 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 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

We offer people a Direct Payment to enable them to choose how their eligible needs are met. The Day Time Activities Framework also gives a new emphasis to employment outcomes which support adults of working age to remain economically independent and support social capital. This has been augmented through contracts with the Department for Work and Pensions who are funding new 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	2025/26 £'000	Income by Source	2025/26 £'000
Transport	3,664	Fees and charges	-667
Third party payments (Commissioned)	12,993	Grant	-740
Gross Cost	16,657	Total Income	-1,407
Net Council Base Budget			15,250
Corporate Resources recharge			189

All Day Care provision is commissioned.

	Gross Cost £000s	Net Cost £000s
LD Day Care - Purchased	12,214	10,863
LD Transportation	3,610	3,610
OP Day Care - Purchased	158	135
PD Day Care - Purchased	368	337
MH Day Care - Purchased	307	305
Total	16,657	15,250

2.1.3.7 Direct Payments & Individual Service Funds

Description

A Direct Payment is a payment given to people who need support to enable them to purchase their own care and support. It is a way in which people can be allocated a personal budget. People who receive Direct Payments 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.

An Individual Services fund (ISF) is an arrangement where the budget for a person's care and support arrangements is transferred from a Local Authority, directly to a support provider of the person's choice. This enables the person to be in control of how their support is designed and delivered.

Strategic Direction

Current national policy in relation to adult social care places an expectation on Councils that direct payments are the default position for people receiving adult social care support. This is reflected in the Adult Social Care Department plan that: "People who need care and support have a choice of local services which meets their eligible care needs, including specific cultural needs, and these maximise their dignity and independence." A key element of delivering on this is to increase the number of people with Direct Payments.

The Department is also working with our partners within the NHS to substantially increase the use of direct payments and individual budgets within the Mental Health 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	2025/26 £'000	Income by Source	2025/26 £'000
Third party payments	24,480	Fees and charges	-3,239
		Grants	-1,567
Gross Cost	24,480	Total Income	-4,806
Net Council Base Budget			19,674
Corporate Resources recharge			195

	Gross Cost £000s	Net Cost £000s
OP Direct Payments	4,829	3,947
PD Direct Payments	3,763	3,097
MH Direct Payments	446	339
LD Direct Payments	15,158	12,066
OP Individual Service Funds	127	85
PD Individual Service Funds	46	44
MH Individual Service Funds	5	5
LD Individual Service Funds	106	91
Total	24,480	19,674

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.

	21-22	22-23	23-24
Direct Payments - LD	514	544	620
Direct Payments -MH	35	35	35
Direct Payments -OP	185	187	229
Direct Payments -PD	193	190	186
Total	927	956	1,070

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	24.8%	25.9%	25.5%
ASCOF 2023-24 NHS England			

2.1.3.8 Direct Care by Service User Group

The following tables show the budget on Direct Care 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	14,252	4,646
Residential - commissioned	31,408	8,786
Residential - In house	5,006	167
Respite	361	266
Extra Care – commissioned	2,566	1,882
Extra Care - In house	3,724	3,120
Home Care – commissioned	33,973	10,082
Reablement	9,860	1,938
Direct Payments & Individual Service Funds	4,829	3,948
Day Care – Commissioned	158	136
Total for Older People	106,137	34,971
Physical Disabilities	Gross Budget £000's	Net Budget £000's
Nursing	870	212
Residential - commissioned	1,614	1,084
Respite	6	4
Extra Care - In house	1,234	1,154
Support at home Commissioned	1,729	1,478
Direct Payments	3,763	3,097
Individual Service Funds	46	44
Day Care - Commissioned	368	337
Total for Physical Disabilities	9,630	7,410
Mental Health	Gross Budget £000's	Net Budget £000's
Nursing	1,504	983
Residential - commissioned	4,344	3,730
Respite	13	10
Supported Living - Commissioned	4,269	3,991
Support at home Commissioned	1,086	871
Direct Payments	446	338
Individual Service Funds	6	6
Day Care - Commissioned	307	305
Shared Lived – Commissioned	25	25
Other Commissioned	765	230
Mental Health	12,765	10,489

Learning Disabilities	Gross Budget £000's	Net Budget £000's
Nursing	2,448	572
Residential - Commissioned	13,300	12,121
Respite	1,745	1,534
Supported Living - Commissioned	42,477	32,348
Support at home Commissioned	1,578	694
Direct Payments	15,158	12,170
Individual Service Funds	106	0
Shared Lived - Commissioned	15	15
Day Care - Commissioned	12,214	10,863
Transportation	3,610	3,610
Other Commissioned	278	278
Total for Learning Disabilities	92,929	74,205

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	3,384	Fees and charges	-1,339
Premises	215	Grant	-1,100
Transport	181	Health Income	-3,205
Supplies and services	2,170		
Third party payments	6		
Gross Cost	5,956	Total Income	-5,644
Net Council Base Budget			312
Facilities Management Charges			73
Corporate Resources recharge			868
Indicative depreciation			74

Activity, Productivity & Performance

	21-22	22-23	23-24
No of BACES items delivered	30,433	30,098	31,797
Delivered within 10 days %	96%	91%	90%
Safe & Sound - Total Installs	2,754	1,858	2,848

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, living with mental ill health, dementia, frail elderly) in the home of approved shared lives carers. Short breaks can be anything from a few hours to a weekend, to a couple of weeks, depending on the needs of the person.

There are 40 people with learning disabilities who live fulltime with Shared Lives carers and the Scheme has recently matched the first older person from a residential home setting into a permanent arrangement with a Shared Lives family.

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 limited time during the day. The service provides a break for permanent 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 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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	883	Fees and charges	-742
Premises	1	Health Income	-286
Transport	4		
Supplies and services	10		
Third party payments (Commissioned)	1,883		
Gross Cost	2,781	Total Income	-1,028
Net Council Base Budget			1,753
Corporate Resources recharge			212

2.1.6 No Recourse to Public Funds

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	2025/26 £'000	Income by Source	2025/26 £'000
Supplies and services	6		
Transfer payments	1,253		
Gross Cost	1,259	Total Income	0
Net Council Base Budget			1,259
Corporate Resources recharge			9

	Gross Cost £000s	Net Cost £000s
NRTPF Adults	833	833
NRTPF Children's	426	426
Total	1,259	1,259

Activity, Productivity & Performance

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

	21/22	22/23	23/24	*24/25
Number of Cases	173	164	184	225
Number of Families (Adults)	55	33	23	37
Number of Dependants	135	80	41	62
Number of Adults	77	117	116	188

*Activity as of December 24

2.1.7 Housing Related Support

Description

The department continues to commission a range of housing related support working in partnership with colleagues in the Place Department. 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 tackling 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	2025/26 £'000	Income by Source	2025/26 £'000
Third party payments (Commissioned)	5,494		
Gross Cost	5,494	Total Income	0
Net Council Base Budget			5,494
Corporate Resources recharge			36

2.1.8 Carers Service

Description

Carers Support services are available to offer practical support around caring roles, carry out Wellbeing Reviews, provide small carer wellbeing grants, 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.

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	2025/26 £'000	Income by Source	2025/26 £'000
Supplies and services	1,639	Health Income	-1,008
Third party payments* (Commissioned)	-395		
Gross Cost	1,244	Total Income	-1,008
Net Council Base Budget			236
Corporate Resources recharge			12

* Includes £517k reduction for Public Health Grant contribution

Activity, Productivity & Performance

	21-22	22-23	23-24
Number of Carers who have received 1-2-1/face to face support from a support worker	2,229	3,946	2,491
Number of Carers who have received support by telephone only from a support worker	4,562	4,346	5,988
Number of wellbeing reviews 'facilitated' and completed by staff	1,436	2,279	1,983
Number of Carer Wellbeing Grants awarded	1,086	846	345

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 Services 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 2023-24 the department observed a 19% increase in the number of safeguarding concerns reported in, rising from 6,263 in 22/23 to 7,477 in 23/24. There has also been an increase in Section 42 (S.42) enquiries carried out. In 2023/24 the S.42 conversion rate was 38%. In line with the continuing national trend, S.42 enquiries have risen from 2,585 to 2,825. The concerns reported in 2023-24 equated to 1,816 concerns per 100k adult population in Bradford. This was higher than the England average of 1,361, was the 7th highest of 16 councils in our Peers comparator group, and the 6th highest in the Yorkshire and Humber region.

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	2,382	Grants	-49
Transport	1		
Supplies and services	89		
Gross Cost	2,472	Total Income	-49
Net Council Base Budget			2,423
Corporate Resources recharge			166

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. The service 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, 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.

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	5,052	Fees and charges	-27
Premises	1	Health Income	-249
Transport	4		
Supplies and services	29		
Transfer payments	1		
Third Party Payments	-254		
Gross Cost	4,833	Total Income	-276
Net Council Base Budget			4,557
Corporate Resources recharge			483

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	2025/26 £'000	Income by Source	2025/26 £'000
Premises	31	Fees and charges	-29
Supplies and services	1,075	Grant	-319
Third party payments (Commissioned)	1,747	Health Income	-641
		Other Income	-181
Gross Cost	2,853	Total Income	-1,170
Net Council Base Budget			1,683
Facilities Management Charges (Utilities, Repairs and Maintenance)			4
Corporate Resources recharge			65
Indicative depreciation			60

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, 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, while also providing the same service on behalf of Bradford Integrated Care Board (ICB).
- Auditing of Direct Payments on behalf of the Local Authority and the Bradford ICB.
- Financial Assessments and Welfare Benefits service
- Charging and Payments for all Non-Residential services
- Processing payments to 197 residential homes, non-residential providers and services purchased on behalf of Health partners. £187m of payments per year and collection of in excess of £77m of client contributions and recharges from Health Partners.
- Managing the personal affairs of service users as Deputy and Appointee

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. 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

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. 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 service in receipt of a direct payments. 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).

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	2,153	Fees and charges	83
Transport	1	Health	206
Supplies and services	126		
Gross Cost	2,280	Total Income	-289
Net Council Base Budget			1,991
Corporate Resources recharge			251

2.1.13 Transformation and Business Support

Description

The core functions delivered by the Transformation and 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.
- Supporting the operational services within Adult Social Care on the management and implementation of business improvement and transformational change programme, streamlining services to deliver efficiencies and financial savings

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	1,947		
Premises	1		
Transport	2		
Supplies and services	186		
Gross Cost	2,136	Total Income	0
Net Council Base Budget			2,136
Corporate Resources recharge			252

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 access to easy to access 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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	734	Fees and charges	-60
Supplies and services	43	Grants	-20
Third party payments (Commissioned)	28		
Gross Cost	805	Total Income	-80
Net Council Base Budget			725
Corporate Resources recharge			45

2.1.15 Holding code

Description

This is a budget area that holds both cross cutting savings and 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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	-111		
Supplies and services	-118		
Third party payments (Commissioned)	755		
Gross Cost	526	Total Income	0
Net Council Base Budget			526
Corporate Resources recharge			50

2.1.16 Strategic Management

Description

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

Finance

Strategic Management			
Expenditure	2025/26 £'000	Income by Source	2025/26 £'000
Employees	1,200	Fees and Charges	-29
Transport	3	Health Income	-227
Supplies and services	345		
Third Party Payments	100		
Gross Cost	1,648	Total Income	-256
Net Council Base Budget			1,392
Corporate Resources recharge			-42

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	1,097	Grants	1,097
Gross Cost	1,097	Total Income	1,097
Net Council Base Budget			0
Corporate Resources recharge			57

2.2. 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 £49.3m from the Department of Health and Social Care (DHSC), the service also receives further Government grant funding of £7.4m from the Office of Health Improvement and Disparities relating to Substance Misuse and Smoking Cessation. Further Health income of £0.7m is funded from the Bradford District and Craven Health and Care Partnership and £0.3m 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 2025-26 is outlined below.

Expenditure	2025/26 £'000	Income by Source	2025/26 £'000
Employees	5,956	Grants	-56,712
Premises	84	Health Income	-1,091
Supplies and services	1,986	Other Income	-445
Gross Cost	50,292	Total Income	-58,248
Net Council Base Budget			70
Corporate Resources recharge			412

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.

2.2.1 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.

Strategic Direction

In 2025-26, Bradford Public Health, as other Local Authorities, will receive a 5.4% increase to the Public Health Grant (PHG), this being an increase of £2.5m against the previous year.

The increase to funding, which equates to a 3% real term increase, 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 a particular focus on mental wellbeing; sexual health services; smoking cessation; health checks; alcohol and drug prevention, treatment & recovery and health protection matters including addressing inequalities in the uptake of screening and vaccinations across the district.

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	1,058	Grants	-49,336
Supplies and services	1,685		
Gross Cost	2,743	Total Income	-49,336
Net Council Base Budget			-46,593
Corporate Resources recharge			46

In addition to the Public Health Management Team staffing budget this area currently includes £1.6m of the £2.5m Public Health Grant funding increase. This relates to increased funding where, at time of producing this document, spending plans have yet to be finalised due to the timing of the increased funding announcement.

2.2.2 Business Support

Description

The business support function is focussed on ensuring 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	2025/26 £'000	Income by Source	2025/26 £'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			19

2.2.3 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 interim DPH 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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	642	Health Income	-55
Supplies and services	105		
Third Party	16,568		
Gross Cost	17,315	Total Income	-55
Net Council Base Budget			17,260
Corporate Resources recharge			-16

Activity & Productivity & Performance

School Nursing	Threshold	Actual 21-22	Actual 22-23	Actual 23-24
Number of reception children (4-5yrs) who were measured for the National Child Measurement Programme (NCMP)		7,062	6,936	6,514
% of reception children (4-5yrs) who were measured	90%	89.0%	90.7%	93.5%
Number of Year 6 children (10-11yrs) who were measured for the NCMP		7,705	7,945	6,756
% of Year 6 children (10-11yrs) who were measured	90%	90.6%	93.9%	91.0%

Health Visiting	Threshold	Actual 21-22	Actual 22-23	Actual 23-24
Number of mothers who received a first face to face antenatal contact at 28 weeks of pregnancy or above	55%	3,408	2,315	4,473
Number of infants recorded at 6-8 week health review being totally or partially breastfed		3,070	3,206	3,534
% of infants being totally or partially breastfed	42%	48%	49.9%	61.1%
Number of infants who received a face-to-face New Birth Visit (NBV) within 14 days from birth		6,278	6,424	6,414
% who received a face-to-face New Birth Visit (NBV)	95%	91.5%	94.2%	91.7%
Total number of children who received a 12 month review, by the age of 12 months		5,634	6,272	5,909
% of children who received a 12 month review	90%	91.8%	95.2%	91.2%
Number of children who received a 2-2.5 year review by the age of 2.5 years		3,152	5,180	6,126
% of who received a 2-2.5 year review	90%	54.7%	92.4%	93.9%

2.2.4 Health Improvement

Description

It is estimated that 65.7% of the adult population of the Bradford District is overweight or obese. The health improvement team and budget take responsibility for delivering the adult weight management services across the district along with the NHS health checks programme which the public health department is mandated to deliver under the Health and Social Care Act 2012. The NHS Health Checks service targets 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.

The team is also responsible for leading the Bradford Tobacco Control Alliance and implementing a local Tobacco Control Strategy and Action Plan which coordinate the activities of the local authority and partners to reduce the prevalence of smoking in the district. The council also provides a stop smoking service delivered by in-house advisors and commissions additional services from GP practices and pharmacies. The team has a specific focus on areas of health inequalities as well as 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 remains a mandatory function of the department, promoted nationally. 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.

The department is continually evaluating the local implementation of the programme and how this can best support improvements in the population of the district's health and wellbeing. We have seen an increased uptake of health checks and have a strategic plan in place with local primary care services to deliver an enhanced number of health checks and prevent and identify early opportunities to intervene and support people who have indicators of impending long-term conditions.

The weight management approach we have been delivering across the district has relaunched for 25-26 with a selection of four providers to meet the range of needs presented from our community engagement work and understanding the kind of support needed. The 'choose what works for you campaign' will continue across the year and we anticipate significant engagement from a more diverse range of communities.

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

Due to the general health improvement nature of this area the commissioned services have a number of interconnections and dependencies. It is important that they are considered within the broad health and wellbeing paradigm and the commissioned services that underpin it. The delivery of health checks by primary care create a strong interface and dependency on the engagement with face-to-face appointments by both general practice and the community. The weight management services are currently offered at what was called Tier 2 under previous NICE guidance, obesity has seen a significant change in national policy in the past six months running up to this financial year predominantly based around the approval of injectable weight loss medications. The tier 2 service provision we offer will work to come together with this in a clear pathway once national protocols for tier 3 are agreed.

The service links with a range of organisations including the 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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	411		
Third Party	554		
Gross Cost	965	Total Income	0
Net Council Base Budget			965
Corporate Resources recharge			28

Activity & Productivity & Performance

We have seen a rapid recovery to pre-COVID levels since 2021-22. As some indicators cover a 5-year period (a health check should be offered to the eligible population each 5 years), it will take some time to see the full picture.

Health checks	Actual 21-22	Actual 22-23	Actual 23-24
People invited to an NHS health check per year	6,756	24,758	19,028
People receiving an NHS Health Check per year	2,695	11,231	10,465

Source: Office for Health Improvement and Disparities (OHID)

Preliminary 24-25 data are encouraging, showing the highest uptake of health checks in Bradford since records began.

2.2.5 Health Protection

Description

Health Protection is a specialist area of Public Health, and it encompasses 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 described in the Public Health Outcomes Framework (PHOF).

The Health Protection Team, incorporating the Infection Prevention and Control (IPC) team, works to seek assurance from partners across the health and social care economy that systems and protocols are in place and fit for purpose to ensure that the health of the people in the Bradford District is protected.

Local government has a statutory duty to provide, or commission mandated open access Sexual Health and Contraceptive services for all age groups. The Sexual and Reproductive Health Service contract was awarded again to Locala in 2023 and includes the sub-contracting of GPs to deliver contraception services, pharmacies to deliver free Emergency Hormonal Contraception (EHC) to 25yrs and under, MESMAC to deliver outreach and prevention to vulnerable groups, and SH24 to deliver online and postal STI testing and EHC. Sexual health training is also provided for health professionals and agencies.

Strategic Direction

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.

Given the roles, responsibilities, and statutory requirements relating to health protection, it is necessary to ensure that there are mechanisms to enable assurance to be sought with regard to ensuring that threats to local health are minimised and dealt with promptly. These mechanisms include assurance and reporting through various groups, forums and partnerships across the domains of health protection. The mechanisms vary in their nature and form; membership generally consists of Council public health representation (in an assurance seeking role), commissioners, providers, regulators and those with an advisory role in health protection matters. Although many of these groups have their own terms of reference and reporting procedures, CBMDC Public Health department, through membership across all of those groups described, and through partnership working, utilise these mechanisms to obtain assurance across all areas of health protection. This assists the DPH to discharge the responsibility for ensuring oversight of health protection in Bradford, and in providing a strategic challenge and direction to health protection plans/arrangements/functions produced or delivered by partner organisations.

The provision of Sexual and reproductive Health services ensures the population has easy access to a community-based, centrally located service. Better access to services will help towards the reduction of onward transmission of Sexually Transmitted Infections, late HIV diagnosis and reduction in our unwanted teenage pregnancies as outlined within the PH Outcomes Framework.

Interconnections & Dependencies

During 2025-26 the Health Protection Team will continue to work with local partners to prevent or reduce the harm caused by communicable diseases and minimise the impact from environmental hazards. It 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 planning and response arrangements based both on national priorities and locally identified threats.

The Infection Prevention and Control Team focuses on assurance of high-quality strategies for infection prevention and control within health and social care organisations, and the minimisation of the spread of outbreaks. This will be evidenced by audits and reports which may consider root cause analyses, post infection reviews, health care associated infections and IPC audits of care homes. The IPC team will participate in all these activities, providing training and support to organisations within their assurance role as appropriate

The Sexual and Reproductive Health Service links with NHSE and the WY ICB who commission other specialist sexual health services including HIV treatment, sexual assault referral centres, cervical screening, gynaecology, vasectomy and sterilisation and abortion services; Services for vulnerable groups like people with substance use problems (New Vision Bradford) and services for children and young people like the School Nursing service, Youth Services, Safeguarding and others.

Finance

Expenditure	2025/26 £'000	Income by Source	2025/26 £'000
Employees	299	Other Income	-25
Third Party	5,404		
Gross Cost	5,703	Total Income	-25
Net Council Base Budget			5,678
Corporate Resources recharge			24

Activity & Productivity & Performance

The sexual health service meets 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 (from 16.7 in 2019 to 14.9 in 2021).

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 expected to reflect in better outcomes in future years.

Sexual health	Actual 2021	Actual 2022	Actual 2023
New STI diagnoses per 100,000 (excluding chlamydia in under 25)	1,827	2,027	1,963
HIV testing rate per 100,000	6,883	8,468	8,328
Total prescribed LARC* excluding injections / 1,000	4,950	4,825	4,710

Source: Office for Health Improvement and Disparities (OHID)

* LARC = Long-acting reversible contraception (IUDs, IUS, implants)

2.2.6 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 also 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, 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 the 'health promotion' function for the PH department and the broader approach to 'ageing well'.

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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	846		
Supplies and services	158		
Third Party	6,960		
Gross Cost	7,964	Total Income	0
Net Council Base Budget			7,882
Corporate Resources recharge			138

2.2.7 Healthy Place

Description

Healthy Places work streams encompass elements which may not commonly be understood as health, but which can have a major impact on people's health and wellbeing. These include housing, the built environment, air quality, and the role of communities. The Public Health department strategically influences key work areas and when necessary, supports investment to develop services which can challenge longer term inequities. The main work streams are:

- Housing and the built environment.
- Domestic violence services.
- The Warm Homes Healthy People (WHHP) programme.
- The Fuel poverty/affordable warmth strategy.
- The redevelopment of the Food Strategy.
- The School Readiness programme.
- Providing programme support to the Bradford & Airedale Health and Wellbeing Board in its role as strategic lead for the integration of health and social care services.

Strategic Direction

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

Examples of the wider determinants of health this work area serves include

- Affordable housing and 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.
- Air quality and its impact on the population and in particular upon children and young people
- Spatial planning and access to green spaces for physical activities.
- Access to nutritional, good quality, tasty and affordable food.
- Vulnerable households, debt, 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.
- Poverty across the Bradford district.

Improvements in these areas will ultimately lead to improvements in many of the indicators in the PHOF.

Interconnections & Dependencies

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

- Environmental Health in relation to Air Quality and spatial planning.
- Adult and Community services in relation to WHHP, welfare advice services, self-care programme and homelessness.

- Climate, Housing, Employment and Skills services in relation to fuel poverty, food strategy, affordable housing and housing supply, design standards, private sector housing and decency standards.
- Asset Management in relation to work streams which will explore development of the Council's Central Processing Unit (CPU) and contracting opportunities through health providers.
- Planning in relation to design standards and housing design.
- Revenues and benefits in relation to financial inclusion and welfare reform.

Finance

Healthy Place

Expenditure	2025/26 £'000	Income by Source	2025/26 £'000
Employees	217		
Third Party	1,311		
Gross Cost	1,528	Total Income	0
Net Council Base Budget			1,528
Corporate Resources recharge			15

Activity & Productivity & Performance

Warm Homes Healthy People – Fuel Poverty Service 2021-25					
Key Performance Indicators	Target	2021-22 Q3-4 only	2022-23	2023-24	2024-25 Q1-3
Number of referrals received	Funding level has varied annually	745	2,008	1,271	706
Percentage of referrals contacted within 3 working days	100%	96.4%	84.8%	98.1%	100%
Percentage of referrals contacted who agree to assessment	100%	100%	100%	100%	100%
Number of referrals leading to an intervention	180 per quarter average	698	1,860	1,155	633
Percentage of households assessed that receive one or more fuel poverty interventions	80%	94%	95%	94%	100%

2.2.8 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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	1,763	Grants	-788
Supplies and services	5	Health Income	-20
Third Party	1,014		
Gross Cost	2,782	Total Income	-808
Net Council Base Budget			1,974
Corporate Resources recharge			125

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 – Q2: April 2024 – September 2024).

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	925	925	539	204	182	43

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 – Q3: 2024 - 2025)

Service Activity	Method of Measurement	Quarter 1	Quarter 2	Quarter 3	Total
Number and percentage of individuals referred who attend first appointment	Numerator: Number of individuals referred who attend first appointment.	756	777	739	2,272
	Denominator: Number of Individuals referred.	776	815	767	2,358
	%	97%	95%	96%	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).

Service Activity	Method of Measurement	Quarter 1	Quarter 2	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	712
	Numerator: Number of individuals attended at week 12 who report being active at week 12	371	341	712
	Denominator: Number of individuals attended at week 12	487	477	964
	%	76%	71%	74%

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	535
	Denominator: Number of individuals contacted and active at week 12	371	341	712
	%	73%	78%	75%

2.2.9 Mental Health

Description

Through the delivery of a suite of statutory functions, public health impacts on the health and wellbeing of people within the district. Some key areas of delivery are:

- 0-5 health visiting service
- Living Well schools and Relationships education (RSE)
- The physical activity strategy and programmes/services e.g. BEEP
- The adults' and children's weight management offers
- Preconception advice and contraception to prevent unplanned pregnancies
- Commissioning of Alcohol and Drugs services, DASV services and Welfare support

We also provide grants to VCS organisation that support specific vulnerable groups with activities that promote the Five Ways to Wellbeing approach (Connect, Be Active, Take Notice, Keep Learning, and Give) and contact with nature.

Strategic Direction

In 2025 we will continue to promote existing wellbeing, and prevention offers that support the district's population to keep well and cope with stress. 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 through enabling inclusion health groups to access existing support.

Interconnections & Dependencies

The nature of the service is such that joint working with other agencies and organisations is a day-to-day activity. 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	2025/26 £'000	Income by Source	2025/26 £'000
Third Party	1,849		
Gross Cost	1,849	Total Income	0
Net Council Base Budget			1,849

Activity & Productivity & Performance

Mental health of the district population 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 or justice problems are also not worsening.

Self-reported wellbeing	Actual 20/21	Actual 21/22	Actual 22/23
People with a low satisfaction score	5.8%	6.0%	10.2%
People with a low worthwhile score	5.2%	4.7%	6.8%
People with a low happiness score	13.7%	6.4%	9.8%
People with a high anxiety score	23.9%	23.5%	26.1%

Source: Office for National Statistics (ONS)

Mental health	Actual 21/22	Actual 22/23	Actual 23/24
Hospital admissions for mental health conditions (<18 yrs)	90	70	80
Hospital admissions as a result of self-harm (10 to 24 yrs)	380	290	225
First time entrants to the youth justice system	120 (2021)	137 (2022)	76 (2023)

Source: Office for Health Improvement and Disparities (OHID)

2.2.10 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	2025/26 £'000	Income by Source	2025/26 £'000
Employees	225		
Gross Cost	225	Total Income	0
Net Council Base Budget			225
Corporate Resources recharge			19

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.

2.2.11 Vulnerable Groups

Description

Public Health takes a key role in addressing the needs of vulnerable groups including those affected by alcohol or drug use, domestic abuse and sexual violence (DASV) and socioeconomic challenges.

Public Health leads on strategy development and commissioning of alcohol and drug services in Bradford District, taking responsibility for ensuring that effective treatment and recovery provision is in place for those affected by alcohol and/or drug issues which includes families and communities; reducing crime and wider harm is a key focus within this. Since 2022/23, additional government funding has been made available to Bradford to deliver against treatment and recovery elements of national drug strategy (2021). In 2025/26 these grants have been merged into a single Drug and Alcohol Treatment and Recovery Improvement Grant (DATRIG), consolidating four separate grants given to support improvements in the quality and capacity of drug and alcohol treatment and recovery and to improve access to treatment for people who might be rough sleeping or in insecure accommodation, or at risk of losing their home.

As lead commissioner for DASV services, Public Health works with strategic and other partners to provide leadership, co-ordination and advocacy to ensure DASV services meet the immediate needs of those requiring support and contributes to long-term prevention, this includes working with perpetrators to change behaviour. Addressing socioeconomic challenges such as access to benefits and income, secure housing and employment rights can significantly impact health outcomes and Public Health supports this through commissioning district wide welfare advice services.

Strategic Direction

In all areas of Public Health work related to vulnerable groups as outlined, Public Health takes a commissioning lead role and leads or supports strategy development. In line with this focus is placed on:

- Assessing Need - Using data, evidence and intelligence to understand the prevalence and impact of alcohol/drug misuse, DASV, and socioeconomic challenges on different population groups and prioritising funding and interventions to address these.
- Collaboration and partnership – working with those with lived experience, partners and other stakeholders to ensure services are and remain relevant and able to meet local need and that services are integrated where needed.
- Evaluation and continuous improvement – monitoring of service delivery to ensure they are evidence-based effective, this includes through monitoring key indicators such as substance misuse prevalence, domestic abuse incidents, and uptake of welfare advice services, undertaking service evaluation to assess, effectiveness, efficiency, and accessibility and responding where needed, and driving innovation and new approaches.
- Leadership and influence - working to influence policies that support vulnerable groups, including to upstream prevention through poverty reduction, employment support and housing security.

Interconnections & Dependencies

Partnership working and interconnections are critical for public health when addressing the needs of vulnerable groups, many are facing multiple and complex needs which require multidisciplinary approaches. 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 experience, police, probation, NHS, VCS, housing, employment, benefits, social care, education, faith and cultural groups, OHID and safeguarding. For all areas, reporting on progress and challenges is made through appropriate Boards, such as the Combating Alcohol and Drug Partnership (CADP), Community Safety Partnership, Domestic Abuse and Sexual Violence Group and the Wellbeing Board, where strategic direction is received alongside both challenge and support. This will continue and where relevant, additional support requested through other partnership forums.

Finance

Vulnerable Groups

Expenditure	2025/26 £'000	Income by Source	2025/26 £'000
Employees	315	Grants	-6,588
Third Party	16,268	Health Income	-1,016
		Other Income	-420
Gross Cost	16,584	Total Income	-8,024
Net Council Base Budget			8,559
Corporate Resources recharge			14

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
		2021-22	2022-23	2023-24	Apr 24 – Dec 24
Total number of individuals who started a new treatment journey in the year to date by substance category	Alcohol	371	405	559	507
	Alcohol and non-opiate	199	176	198	198
	Non-opiate	319	306	319	300
	Opiates	456	460	418	427
	Total	1,345	1,347	1,494	1,432

Adults (18 years and over) in alcohol and/or drug treatment	Substance Category	Reporting Period			Latest 12 months
		2021-22	2022-23	2023-24	Jan 24 – Dec 24
Number of individuals in contact with structured treatment by substance category	Alcohol	622	605	753	932
	Alcohol and non-opiate	281	271	282	351
	Non-opiate only	406	404	408	461
	Opiates	2,250	2,215	2,019	2,145
	Total	3,559	3,495	3,462	3,889

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 20 – Sep 21	Oct 21 – Sep 22	Oct 22 – Sep 23	Jul 23 – Jun 24
Reporting Period	Mar 22	Mar 23	Mar 24	Dec 24
Alcohol	25.38%	23.8%	22.03%	28.97%
Non-opiate	29.96	28.73%	24.11%	26.81%
Opiate	3.12%	2.86%	2.28%	2.87%

3.0 Children's Services

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 & 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 and Young People's service excluding BCFT are:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	195,945	Central Government Grant	(365,502)
Premises	14,761	Schools	(2,461)
Transport	17,376	Other Grants	(8,814)
Supplies and services	122,103	Other inc. (Fees and charges)	(32,145)
Third party payments	45,233		
Transfer payments	56,019		
Gross Cost	451,437	Total Income	(408,921)
Net Council Base Budget			42,516
Facilities Management Charges (Utilities, Repairs and Maintenance)			764
Corporate Recharge			5,411
Indicative Depreciation			8,894

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 February of each year via the Council's website

[Bradford Council - Browse meetings - Council](#)

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	366	Central Government Grant	(192)
Premises	2		
Transport	7		
Supplies and services	(557)		
Gross Cost	(182)	Total Income	(192)
Net Council Base Budget			(374)
Recharge			374

3.1.1 Directors Office – Unitary Charge

The Education Client Services team within the Department of Place manages the two PFI contracts which the Council awarded to the Local Education Partnership (LEP) also known as Integrated Bradford (the Private Finance Initiative company). The team manages the contractual and commercial arrangements for the 10 PFI schools (7 Mainstream Secondary Schools and 3 Secondary Special Educational Needs Schools), ensuring that contractual terms are adhered to by the PFI company and that schools continue to receive Facilities Management services that are good value for money.

The 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 (ESFA) 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

Strategic Direction

The team will consolidate good practice from the different areas of working, ensure effective project and commercial management is in place and function as an effective intermediary on behalf of schools and other partners.

Interconnections & Dependencies

The team collaborates with schools, Council facilities management and asset management services, the local education partnership, the education skills and funding agency and the Department for Education.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Premises	49	Grant Income	(27,301)
Supplies and services	43,323	Other inc. (Fees and charges)	(13,143)
Third party payments	(2,905)		
Gross Cost	40,467	Total Income	(40,444)
Net Council Base Budget			23
Facilities Management Charges (Utilities, Repairs and Maintenance)			34
Corporate Recharge			681
Indicative Depreciation			7,925

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 providers) for Phase 1 and Phase 2 PFI schemes. These costs are financed from the PFI grant the Authority receives from the Department for Education together with contributions from Schools.

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 our clients including insurance claims, educational, environmental, contractual, and social care law. Our 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:

- 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
- Contract drafting and negotiations
- Employment
- 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	2025-26 £'000	Income by Source	2025-26 £'000
Supplies and services	3,919		
Gross Cost	3,919	Total Income	0
Net Council Base Budget			3,919

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	2025-26 £'000	Income by Source	2025-26 £'000
Supplies and services	2,892		
Gross Cost	2,892	Total Income	0
Net Council Base Budget			2,892
Corporate Resources recharge			0

The One Adoption agency reduces the need to place children through 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 shows 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

Start for Life Programme

Bradford was one of 75 Local Authorities awarded funding from the DFE/DHSC to deliver the Family Hubs Start for Life Programme, to drive through recommendations identified in Dame Andrea Leadsom's review into improving health & development outcomes for babies in England, with an aim to:

- Provide support to parents and carers so they can nurture their babies and children, improving health and education outcomes for all.
- Contribute to a reduction in inequalities in health and education outcomes for babies, children and families across England by ensuring that support provided is communicated to all parents and carers, including those who are hardest to reach and/or most in need.
- Build the evidence base for what works when it comes to improving health and education outcomes for babies, children, and families in different delivery contexts.
- Funding is ring-fenced to specific areas focusing mainly on the ages pre-birth to 2.

The aim of the Family Hubs Start for Life programme is to expand and develop essential services, targeted effectively when needed to reduce inequalities. Priorities include perinatal mental health and parent-child relationships, promoting school readiness, parenting support and infant feeding, implementing the recommendations in the policy paper: The Best Start for Life (a vision for the 1,001 critical days).

The vision of the Family Hub Start for Life programme in Bradford is to make services more accessible, better connected and more relationship centred. We aim to have Family Hubs at the heart of delivery in communities, bringing services together, to contribute to a reduction in inequalities in health and education outcomes, including those who are most in need of support.

Strategic Direction

The approach is in line with Bradford District's Prevention and Early Help Strategy which reflects the widespread recognition that it is better to identify and address difficulties early to positively reduce demand on specialist and/or social care services.

We work collaboratively with a wide range of organisations who are all integral to delivery. Our Parent-Carer Panel and service user representative on the steering group are a key component to ensure coproduction with our community and the voice of the family at the heart of everything we do.

Interconnections & Dependencies

There is an interdependency with the Start for Life and BSB which comes to a planned end on 31st of March 2025. The loss of Better Start funding will have a significant impact on the providers of the SfL programme and the wider offer to families.

We are collaborating closely with partners across the system including Bradford District and Craven Health and Care Partnership, Bradford Children and Families Trust and Public Health to target future delivery effectively to ensure families with the highest level of need are reached. This partnership holds a collective responsibility for sustainability planning and consideration should there be a continuation of funding beyond 25/26.

Expenditure £000s	2022-23	2023-24	2024-25 (to date)	Income by Source	£000s
Family Hubs Transformation Funding (Capital)	10	7	226	Start for Life grant 2022-23	£ 1,275
Family Hubs Transformation Funding (includes programme team staffing)	110	309	538	Start for Life grant 2023-24	£ 2,413
Parenting Support	0	559	437		
Perinatal Mental Health & Parent- Infant Relationships	35	1,078	609		
Early Language & Home Learning Environment	18	404	222	Start for Life grant 2024-25	£ 1,970
Infant Feeding	24	361	368		
Publishing the Start for Life Offer	0	28	68		
Gross Cost	197	2,872	2,471	Total Income 2022-2025	£5,659

Activity, Productivity & Performance

Summary of families reached 2022 – 2025 to date:

Total Number of unique service users 5,392

Total appointments offered across all 10,009
services.

Total number of appointments taken 9,552
up

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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	162	Other inc. (Fees and charges)	(2,938)
Supplies and services	116		
Third party payments	130		
Transfer payments	2,531		
Gross Cost	2,938	Total Income	(2,938)
Net Council Base Budget			0
Corporate Recharge			150

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 2024.

Constituency	Number of Providers	Number Children Supported
Bradford East	38	2,701

Bradford South	18	1,209
Bradford West	28	2,188
Shipley	8	422
Keighley	17	929
District Wide	14	5,192
Total All Areas	123	12,641

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 ten parks across the district.
- Nell Bank to deliver 3 days of family sessions which were attended by 576 eligible children and their families.
- Buckden Hall to deliver 18 days of outdoor activities which were attended by 684 eligible children who experienced a variety of outdoor adventures.

During summer 2024 12,641 children participated in 4,006 activities. These included the following:

- 1,241 Sport Related
- 170 Nature Related
- 561 Art Related
- 721 Social Related
- 311 Education Related
- 250 Food Related
- 31 Culture Related
- 59 Music Related

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	139		
Supplies and Services	20		
Gross Cost	159	Total Income	0
Net Council Base Budget			159
Corporate Resources Recharge			118

School Governor Services Including School Clerking service

The School Governance Team enables governors and schools to perform their statutory duties and to secure effective governance, school improvement, staff development and the on-going reform of the workforce. 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 which ensure that the work of the service informs and is informed by other education activity.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	369	Traded Services	(443)
Transport	2		
Supplies & Services	4		
Third Party Payments	2		
Gross Cost	377	Total Income	(443)
Net Council Base Budget			0
Corporate Resources Recharge			118

Activity, Productivity & Performance

2019/20 was the first financial year that this team was required to be fully self-sustaining, i.e. no base-budget contribution to costs. To achieve this position, the team has significantly reduced in capacity with employee costs dropping from over £435k.

The service offer has also been adapted to focus on the strong work in clerking schools and MATs both within and beyond Bradford, as well as offering new services useful to governing boards and the contracts were simplified to improve the customer experience and enhance sales. The team also provides training for other LAs who are not able to offer the same options to their governors (e.g. Calderdale). The trading platform Skills 4 Bradford includes a Governor Module for use by our clerks to allow Governors to access our services directly.

Interfaith Service

The Interfaith Team collaborate with schools and organisations across the region, to increase awareness of different faiths by conducting visits to places of worship and delivering workshops, assemblies and staff training in schools. It is unique to this council and services the schools and further/higher education settings beyond Bradford.

Strategic Direction

This work contributes to the religious education curriculum in schools and supports the community cohesion agenda, thus supporting the twin council priorities of Good Start Great Schools and Safe, Strong, Active Communities. Given the ongoing civil unrest across the country and the impact on community cohesion, there is still a need to enhance understanding and appreciation of other faiths, celebrating our similarities and promoting mutual respect, which the service facilitates across our multi-cultural district and the wider region.

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 (a reviewed version launched last September) and can adapt their services to fully support schools in implementing the requirements.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	121	Traded Services	(155)
Premises	1		
Transport	1		
Third Party Payments	3		
Gross Cost	126	Total Income	(155)
Net Council Base Budget			0
Corporate Recharge			118

Activity, Productivity & Performance

Following the 2018 Prevention and Early Intervention restructure the service moved under the Commercial Services Manager with the expectation that the team should be fully traded with no

base budget. The team has been reduced by 1.4 FTE since then and the two team co-ordinator allowances have been removed to reduce expenditure further.

Since this move, several new services have been introduced alongside innovative options in terms of delivery with schools and work with a wider breadth of clients beyond Bradford. The number, breadth and spread of clients engaging with the service has increased significantly since then. Income has increased steadily including recovering from the effects of the pandemic when their ability to deliver was all but eradicated.

Play Service

The Play Team provides a service paid for by schools and parish/town councils, in delivery of play sessions in communities for some of our most vulnerable and disadvantaged children. Sessions are free to families and are delivered primarily in parks or community spaces during the summer funded by Parish Councils in the District and other organisations beyond, as well as sessions paid for by schools.

Strategic Direction

The service supports the council priorities of Good Start Great Schools; Better Health Better Lives and Safe Strong Active Communities and are seen as adding value by their customers.

Interconnections & Dependencies

The service links with schools and other organisations in Bradford and the wider region. There are close links with the parish/town councils.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	143	Traded Services	(212)
Premises	20		
Transport	25		
Supplies & Services	1		
Third Party Payments	(5)		
Gross Cost	184	Total Income	(212)
Net Council Base Budget			0
Corporate Recharge			118

Activity, Productivity & Performance

2019/20 was the first financial year that this team was required to be fully self-sustaining, i.e. no base-budget contribution to costs. To that end, and with the removal of the need to meet wider service priorities providing free, universal activities (which were non-traded work but required significant capacity), a restructure of the team was undertaken in 2019 reducing the expenditure budget by two-thirds (£253k).

The focus on trading was then magnified with the team developing an enhanced traded offer with innovative options in terms of contracts with schools on several different services, work with Parish Councils for families in the school holidays. 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

The remaining Outdoor Education Centre, Buckden House, provides outdoor learning programmes to both Bradford and non-Bradford schools including personal development and adventure activities: caving; gorge scrambling; mountain biking; orienteering; team building; village and river study; pond science; other curricula and environmental studies. Centres also host 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.

Interconnections & Dependencies

Dependencies with schools, school partnerships, school building programme which is delivering services and redevelopment.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	183	Other inc. (Fees and charges)	(358)
Premises	89		
Transport	9		
Supplies and services	28		
Third party payments	1		
Gross Cost	310	Total Income	(358)
Net Council Base Budget			(48)
Facilities Management Charges (Utilities, Repairs and Maintenance)			27
Corporate Resources Recharge			119
Indicative Depreciation			186

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 can be a pathway and springboard for children to have a 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 are developing the centre to become the “go to” place for high quality outdoor learning. We currently have a limited digital footprint and are continuing to develop this into the future to ensure the transformation is commercially viable, self-sufficient, and sustainable into the future.

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	431		
Gross Cost	431	Total Income	0
Net Council Base Budget			431
Corporate Resources Recharge			413

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. The mixed economy reflects the diverse needs of children, young people and their families for supporting provision.

Families can access short breaks across three differing types of need. As follows:

Universal & Early Help 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. These short breaks are assessed to see whether 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 recommend 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 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 joint commissioning is identified as a key priority.

Other strategies that influence the Short Breaks agenda:

- Bradford District Plan 2021 to 2025 and Bradford Council Plan 2021 to 2025
- Bradford and Airedale Joint Health and Wellbeing Strategy, 2018 to 2023

- The new Early Help Strategy for Children and Families in Bradford, (to be published in April 25)
- Adverse Childhood Experiences (ACEs) Trauma and Resilience Strategy, 2021

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 has been reviewed and updated (Jan2025), as part of the Children's Services Improvement Plan. The review found a number of areas of improvement that would benefit from additional resources, to ensure the Local Area is supporting outcomes identified within the SEND Code of Practice 2014. The areas of improvement are highlighted in the new Interim Statement. A final Short Breaks Statement will be produced and reviewed annually with parents, carers and young people to ensure its effectiveness.

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 proposal for change 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	636	Dedicated Schools Grant	(206)
Supplies and services	40		
Third party payments	89		
Gross Cost	765	Total Income	(206)
Net Council Base Budget			559
Corporate Resources Recharge			254

3.2.7 Information Management Team (IMT)

The Information Management Team supports schools and internal LA services with data quality, analysis and reporting. It is responsible for supporting the Local Authority's statutory duty of coordinating and supporting schools with their submissions of data to the Department of Education. This includes support in completing and submitting the termly school census returns and collection of all the primary phase EYFS, Phonics and KS2 assessments. IMT also ensure that the LA statutory collection deadlines are met and data is of high quality for the Annual SEN2, Alternative Provision and EHE & CME Census.

Strategic Direction

The team ensure that the daily collection of pupil data from schools is effectively and efficiently handled, ensuring the highest quality of information. In this duty we offer advice and support to key contacts in all schools.

Interconnections & Dependencies

We offer schools within the district the opportunity to purchase a comprehensive data SLA and trade with other internal and external agencies.

Provides partnership interface on an operational level with Bradford Children and Families Trust.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	478	Other inc. (Fees and charges)	(123)
Supplies and services	72		
Third party payments	18		
Gross Cost	568	Total Income	(123)
Net Council Base Budget			445
Corporate Resources Recharge			412

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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	224		
Transport	1		
Supplies and Services	470		
Gross Cost	695	Total Income	0
Net Council Base Budget			695
Corporate Resources Recharges			244

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 FAP Team coordinates in-year admissions across the district for all community schools and the majority of academies, free schools and MATS. Parent must apply for 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 schools 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 appeal. They also provide this service, or parts of it for academies, free schools and MAT's, through a Service Level Agreement .

Strategic Direction

The increased use of online applications for In Year applications, the introduction of online appeals and the piloting of the School Portal will lead 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 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.

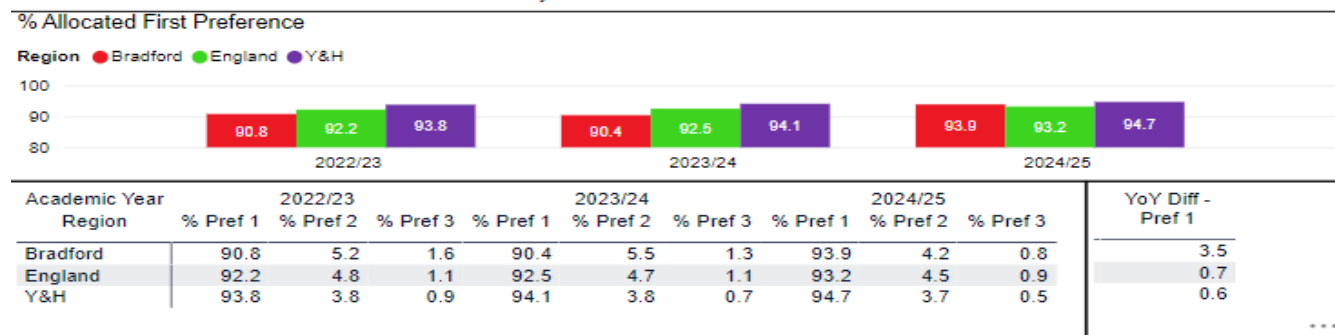
Expenditure	2025-26	Income by Source	2025-26
	£'000		£'000
Employees	1,074	Central Government Grant	(1,141)
Supplies and services	11	Other inc. (Fees and charges)	(32)
Gross Cost	1,085	Total Income	(1,173)
Net Council Base Budget			(88)
Corporate Recharge			151

Activity, Productivity & Performance

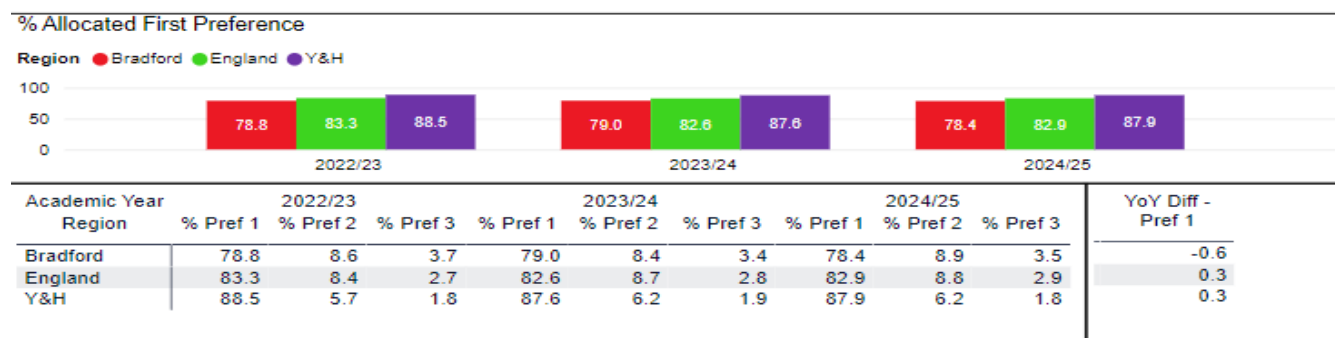
The information below shows that the service is administering a higher level of admissions linked to the increasing population; is having success in encouraging online applications and is administering appeals effectively.

- 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 primary schools, administered by the Local Authority and submitted by deadline date, were heard within 40 school days.
- 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



Secondary Admission Preference Allocation



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.

Expenditure	2025-26 £'000	Income by Source	2025-2026 £'000
Employees	6,183	Other inc. (Fees and charges)	(220)
Supplies and services	33		
Gross Cost	6,216	Total Income	(220)
Net Council Base Budget			5,996

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.

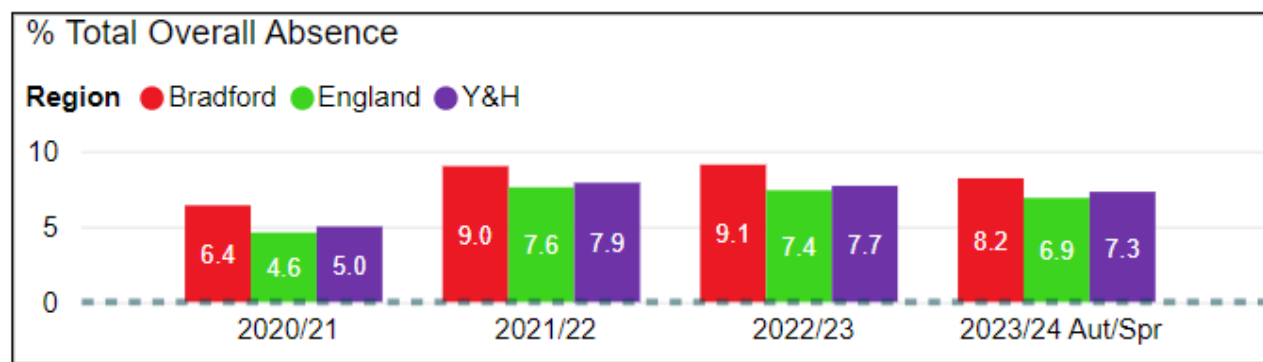
Interconnections & Dependencies

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.

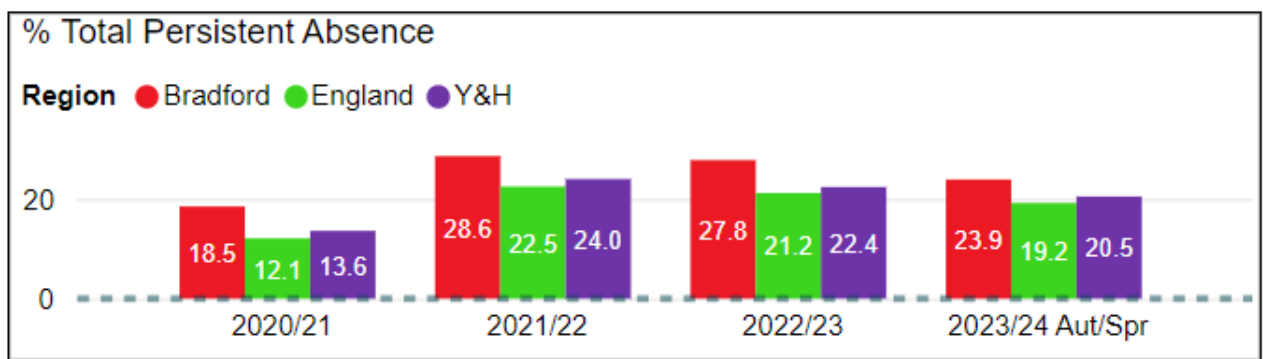
Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,704	Central Government Grant	(589)
Premises	4	Other inc. (Fees and charges)	(1,459)
Transport	14	School	(237)
Supplies and services	120		
Third party payments	11		
Gross Cost	2,852	Total Income	(2,284)
Net Council Base Budget			568
Corporate Resource Recharge			465

Activity, Productivity & Performance

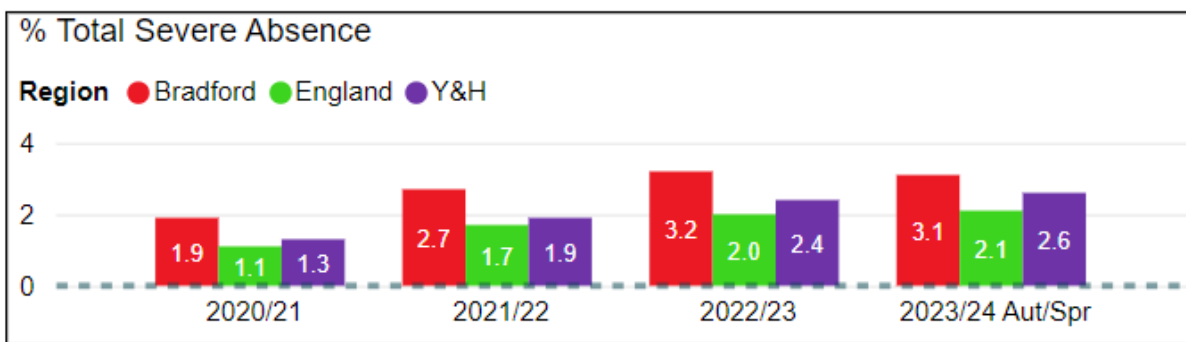
Absence



Persistent absence

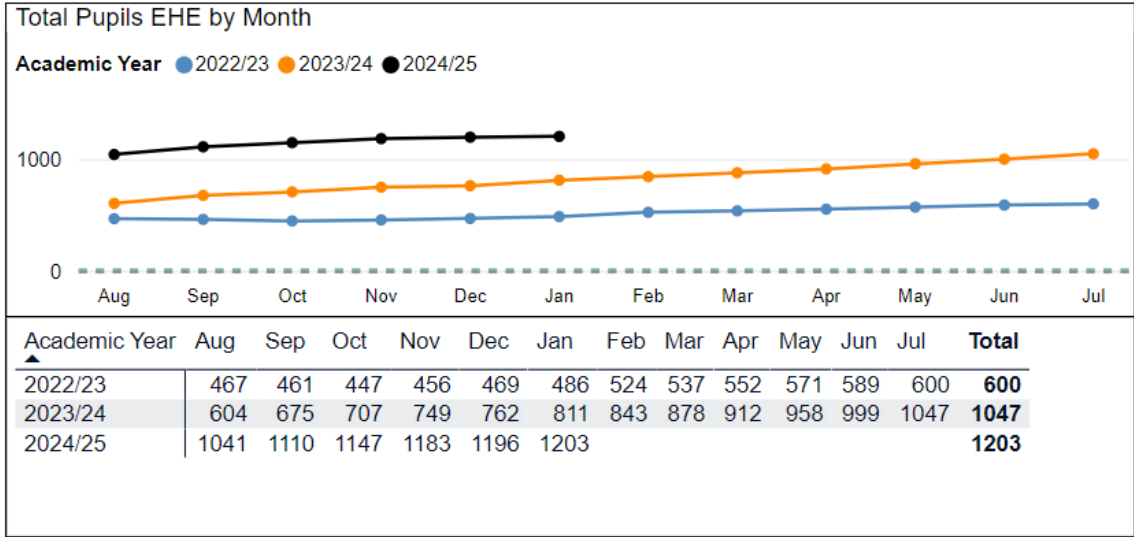


Severe Absence

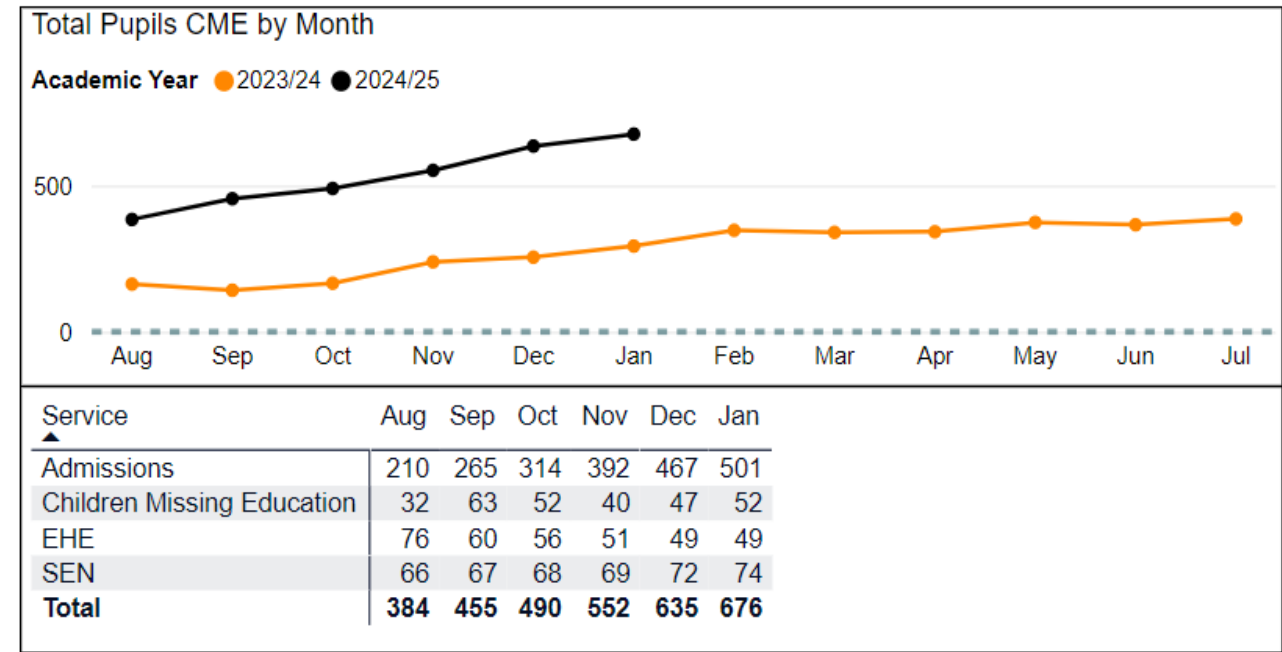


Elective Home Education (EHE)

The numbers of children in elective home education is increasing



Children Missing Education (CME)



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.

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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,345	Central Government Grant	(748)
Transport	1	Other inc. (Fees and charges)	(100)
Supplies and services	4		
Gross Cost	1,350	Total Income	(847)
Net Council Base Budget			502
Corporate Recharges			168

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.

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 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.

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.

3.3.5 Music and Arts

The Music and Arts Service delivers the subsidised “Whole Class Ensemble Tuition 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.

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 the new Music Education Hub. There are close managerial and operational links which ensure that the work of the service informs and is informed by other education activity.

Expenditure	2025-25 £'000	Income by Source	2025-26 £'000
Employees	1,411	Central Government Grant	(732)
Premises	18	Other Grants	(928)
Transport	10	Other inc. (Fees and charges)	(80)
Supplies and services	802	Schools	(684)
Gross Cost	2,241	Total Income	(2,424)
Net Council Base Budget			(182)
Corporate Recharges			227
Indicative Depreciation			15

Activity, Productivity & Performance

With regard to the Music service, numbers of schools and pupils receiving whole class ensemble tuition, continuation and small group provision have stayed reasonably constant but as yet, we are in the process of confirming numbers for our annual Arts Council return at the end of October. We are still expecting the % of pupils continuing into another year to be around the 37% rate and this is still healthy considering the national average. Schools' budgets have made them think more about the additional services they pay for, but this hopefully will be counteracted by the new framework being introduced.

Large-scale high-profile events have also continued and included Supporting Bradford Festival schools' day as part of Bradford's emerging LCEP. On June 7th (This is Bradford this is Us) Schools Day celebrating Bradford's diverse cultural heritage and the event was also used to launch BBC Music Day with press and TV coverage. We have continued our regular standard events i.e. music centre concerts, Schools' Prom, Primary Music Live.

With the uncertainty of permanent premises because of having to move out of Fairfax we must relocate and stop activities that had recently been set up. We hope that a more permanent solution can be found, and we can once again begin to build out of school and holiday musical activity to support more of Bradford's Children and Young People. Regarding the Arts Service, this remains constant with regular bookings and is a fully traded and self-sufficient service, which now operates out of St. Francis' Catholic Primary School. Schools value the art support and feedback is positive.

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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,650	Central Government Grant	(66)
Premises	15	Other Grants	(2,309)
Transport	3	Other inc. (Fees and charges)	(132)
Supplies and services	103		
Third party payments	151		
Transfer Payment	388		
Gross Cost	3,311	Total Income	(2,507)
Net Council Base Budget			802
Corporate Resources			
Recharges			273

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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	110		
Supplies and Services	23		
Gross Cost	133	Total Income	0
Net Council Base Budget			133
Corporate Resources Recharges			133

3.4.1 Education Psychology

The SEND family of services manage the Education Health and Care (EHC) needs assessment process 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. The team also are responsible for the annual review of the EHC plans.

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 and provide them with effective support to improve their life chances. The service also provides statutory educational psychology advice (SEN3) to support the assessment of children's special educational needs.

Strategic Direction

The services will respond to provisions in the Families and Children 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 proposed 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 Mental Health in Schools across the district with the aim that every school has a Mental Health Champion. The team has strong links with Teaching schools and Born in Bradford, to develop a skilled workforce and inclusive schools and provides a strong core offer of commercial, and traded services to schools. The EPS will continue to develop its service to schools through the option of schools purchasing additional time to support school development. There are £3m in traded services being delivered each year across the district.

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	3,289	Central Government Grant	(858)
Transport	9	Other inc. (Fees and charges)	(130)
Supplies and services	14	Schools	(1,087)
Third Party Payments	(132)		
Gross Cost	3,179	Total Income	(2,074)
Net Council Base Budget			1,105
Corporate Resources			
Recharges			349

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	14,776	Dedicated Schools Grant	(14,380)
Premises	77	Other inc. (Fees and charges)	(661)
Transport	57		
Supplies and services	261		
Third party payments	55		
Transfer payments	1		
Gross Cost	15,227	Total Income	(15,041)
Net Council Base Budget			186
Facilities Management Charges (Utilities, Repairs and Maintenance)			35
Corporate Resources Recharge			864
Indicative Depreciation			6

Activity, Productivity & Performance

Service Area	2021-22	2022-23	2023-24
SCIL Team	2254 referrals	944 referrals 96% of schools with a link Specialist Teacher	555 referrals 98% of schools with a link Specialist Teacher
Children's Sensory and Physical Needs Service	Active Caseload: 1325 Resourced Provisions: 86 Referrals: 347	Active Caseload: 1239 Resourced Provisions: 91 Referrals: 332	Active Caseload: 1463 Resourced Provisions: 84 Referrals: 360
Local Authority led Resourced Provisions Service	RPs being set up and grown	67 students placed across the service	105 students placed across the service
Medical Needs and Hospital Education Service	MN – 130 R&R – 35 S19 – 6 Total – 171 (max at any one time) 249 new pupils 174 pupils ceased placement	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

3.4.3 Education Purchase Placements

The Placement Co-ordination Team ensures that placements for looked after children are identified, sourced, and allocated based on sound assessment of children's needs and matched resources according to needs. It oversees the supply and quality of purchased care and co-ordinates placement information that monitors outcomes for children so placed. Placements are only commissioned externally for very specialist needs when there is no internal resource to meet that need.

The placement coordination function is currently being reviewed to ensure greater oversight of placement decisions and subsequent quality assurance and contract management, this will ensure that providers are kept to agreed service level agreements and review periods are in place. The journey to excellence work programme will deliver a placement strategy for Bradford with an increased fostering offer and more specialist residential settings, this will reduce the number of young people (YP) being placed out of authority.

Strategic Direction

Ensuring a continuing robust process for the provision of looked after placements, balancing availability, timeliness, permanence, quality, and value for money. A range of different, placement types need to be available to match needs of differing ages and sometimes with highly specialised support needs. There needs to be sufficient immediate availability to cover emergency situations, but the number of unfilled placements needs to be kept to an absolute minimum. A block contract calls off from the White Rose Framework (WRF) has been completed and will provide 10 beds from the WRF. Fortnightly challenge panels are in place to review all YP in a purchased placement to ensure that we are receiving value for money and achieving the right outcomes for YP. These panels have reduced the external spend by returning Young People to the district and moving Young People from external residential to IFA placements. Where the placement agreement has been challenged due to changing needs of a YP this has also led to monetary savings.

Interconnections & Dependencies

The service works closely with a range of providers and with care management teams and with the Children's Commissioning Team. Tight commissioning arrangements are in place and there is collaboration with other authorities in West Yorkshire on managing the market together.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Third party payments	35,294	Central Government Grant	(34,850)
		Other inc. (Fees and charges)	(444)
Gross Cost	35,294	Total Income	(35,294)
Net Council Base Budget			0
Corporate Recharges			280

Activity, Productivity & Performance

The number of children looked after placed into purchased provision has increased significantly in the last 12 months, there are 242 children in external provision. A sufficiency strategy is in place to ensure that there is a growth in internal placements to prevent this number rising further. A focused piece of work on child permanence is underway with the aim of increasing the number of children who move to an SGO placement and when is safe to do so for children and young people to return home in a timelier way. All external placements are subject to review and a pathway is in place to ensure that partners in health and education contribute to the cost where this is identified.

3.4.4 SEN Assessments

The Special Educational Needs (SEN) Service is responsible for the statutory assessment of need of 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 service has 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

The service was restructured in 2022-2023 and now is split into three core functions. This includes a complex and vulnerable team, locality teams aligned to schools and a dedicated annual review team. These functions all deliver the elements contained in the Written Statement of Action and have delivered scheduled improvements. The service also delivers the core management of administration across the Local Area through dedicated contact teams to process all the advice and information that contributes to the EHC planning process.

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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	3,215	Central Government Grant	(4,280)
Transport	5		
Supplies and services	315		
Third party payments	4,281		
Gross Cost	7,816	Total Income	(4,280)
Net Council Base Budget			3,536
Corporate Recharges			251

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 Written Statement of Action alongside key priorities for the Local Area Partnership relating to SEND. The Council has a legal responsibility to produce 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.

The Council as agreed with the Department for Education 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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	608		
Gross Cost	608	Total Income	0
Net Council Base Budget			608
Corporate Resources Recharge			118

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 2200 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 900 children and an additional 350 children on the Passenger Transport Service fleet (part of the Environment and Sport department) of buses.

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). A number of 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	7,623	Other Grant	(87)
Premises	34	Other inc. (Fees and charges)	(533)
Transport	17,216	Central Government Grant	(119)
Supplies and services	101		
Third party payments	(1,927)		
Gross Cost	23,046	Total Income	(740)
Net Council Base Budget			22,307
Corporate Recharges			820
Indicative Depreciation			45

Activity, Productivity & Performance

SEN Children Transport - Contracted Taxi	2021-22	2022-23	2023-24
Number of Client Journeys	475,380	519,080	583,680
Avg number Service users	1251	1366	1536
Avg cost per journey	£16.95	£20.71	£21.43
Avg cost per client per year	£6,441	£7,870	£8,143

SEN Children's Core Transport (In House)	2021-22	2022-23	2023-24
Number of Client Journeys	127,680	128,060	131,480
Avg number Service users	336	337	346
Avg cost per journey	£7.66	£13.19	£16.11
Avg cost per client per year	£2,910	£5,011	£6,121

3.4.7 Designated Social Care

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 the 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 children 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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	209		
Gross Cost	209	Total Income	0
Net Council Base Budget			209

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, 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	2025-26 £'000	Income by Source	2025-26 £'000
Supplies & Services	6,607	Central Government Grant	(7,707)
Third Party Payments	1,100		
Gross Cost	7,707	Total Income	(7,707)
Net Council Base Budget			0
Corporate Recharges			70

3.5 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 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. [BCFT Business Plan 2023-2027 | Bradford Children and Families Trust](#)

Risks

The key risks facing the trust are:

- The risk that we are unable to attract and retain a capable workforce, resulting in decreased capacity and fragmented continuity, impacting our ability to deliver the vision and objectives of the Trust.
- The risk that we are unable to meet the demand for services and reduce the overall caseload volume and respond to increasing complexity of need, resulting in children's needs not being met in an appropriate and timely way leading to unmet needs and increasing cost in the future.
- The impact of the economic downturn and changes in policy on the economic wellbeing of families.

Bradford Children and Families Trust Finances

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	77,514	Grant income to be passported to the Trust	(10,600)
Premises	3,162	Income to be raised by the Trust	(2,000)
Transport	1,150	Additional Income	(4,900)
Supplies and services	12,425		
Other (including placement and support costs)	138,549		
Gross Cost	232,800	Total Income	(16,700)
Council Contract Sum			212,800
Grant from DFE			2,517
Net Funding			215,317

The Trust's 2025-26 agreed contract price is £212.8m. The contract price reflects delivering budgetary savings of £20.1m in 2024-25 and £16.8m in 2025-26.

As detailed in Section 1.4 and 1.5, benchmark spend on Children's Social Care is currently higher in Bradford than any other Met Council 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 1.4 and 1.5.

	17-18	18-19	19-20	22-23	23-24	Mar 25	March 2025 Original Budget Assumption	March 2025 Revised Assumption	March 2026 Budget Assumption
Placed with Parents	117	129	150	171	118	111	101	71	59
Placed for Adoption	25	26	24	31	38	28	27	26	21
Friends and Families	235	301	357	405	375	319	337	296	248
Foster Parents	371	354	368	390	296	281	304	291	303
Fostering Agencies	57	88	131	274	303	292	304	309	297
Residential Care (Internal)	51	45	51	26	22	22	30	27	27
Residential Care (External)	42	42	60	169	209	203	172	200	163
Other*	62	68	90	120	124	117	112	115	109
Sub Total (Number of	960	1,053	1,231	1,586	1,485	1,373	1,387	1,335	1,227

Children Looked After)									
Residence Orders	46	40	37	29	26	29	27	27	27
Adoption Orders	247	239	237	204	216	215	230	230	220
Special Guardianship Orders	320	338	364	523	617	683	655	655	754
Sub Total (Chd in Permanent Arrangements)	613	617	638	756	859	927	912	912	1,001
Total Children Receiving Support	1,573	1,670	1,869	2,342	2,344	2,300	2,299	2,299	2,228

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	Feb-25	Original 2025 Target (per business plan)	March 2026 Target (per agreed business Plan)	Revised 2026 Target at April 2025
Number of Agency L2/L3 Social Workers	129	170	164	244	207	121	160	50	39
Other Social Care roles				130	95	47	29	14	3
Total				374	302	168	189	64	42

The 2025-26 budget profile for Agency Social Care roles is to reduce to 42 by 31st March 2026.

Delivery of the Trust's 2025/26 budget savings (£16.8m) 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 Place

Purpose

The Department of Place leads on delivering four of the Council's strategic priorities:

1. Better skills, more good jobs and a growing economy
2. Decent homes that people can afford to live in.
3. Safe Strong and Active Communities
4. A Sustainable District

The Department works with partners to help make Bradford a great place to live and work.

It comprises six service areas providing strategic direction and offering front line operational services.

These service areas are:

- Waste, Fleet & Environment
- Neighbourhood and Community Services
- Culture, Sport & Leisure
- Economy and Development Services
- Planning, Transportation & Highways
- Sustainability Service

Department of Place - Finance Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	87,567	Sales, Fees & Charges	-67,990
Premises	13,691	Central Government	-26,419
Transport	12,278	NHS	-43
Supplies and services	50,895	Other Income	-13,439
Third party payments	13,450		
Transfer Payments	2,532		
Gross Cost	180,413	Total Income	-107,891
Net Council Base Budget			72,522
Facilities Management			5,720
Corporate Resources Recharge			14,036
Indictive Depreciation			24,704

Priorities

The key departmental priorities are:

- **Accelerate inclusive economic growth.** We will enable an increase in jobs and homes: developing cultural and transport infrastructure and supporting wellbeing for all communities including the most vulnerable.
- **Develop the capacity of our communities.** We will collaborate with residents, businesses and public sector partners to work together to create a better city in a way that reduces dependency on public services whilst improving outcomes.
- **Achieve greater impact with fewer resources.** We will work to budget, quality and time and will strive to ensure our ambitions and resources are aligned. We will 'set the bar high', effectively utilising the resources available to us and drawing in additional resources where available.

Risks & Challenges

Council budget position

Requirement for continued budget savings delivery and corresponding impact on services.

2025 City of Culture

In-year programme and legacy delivery.

External funding pressures

Significant proportion of service delivery funded by external funding – risk of funding withdrawal / discontinuation. Ever reducing pot of funding opportunities available resulting in higher competition – bid writing expertise essential.

Significant Health & Safety / weather related incidents

Challenging with ever-decreasing budgets to ensure resilience to prepare / react.

Homelessness levels in the district

Use of resources to deliver effective service, impact on reputation if service levels fall short of public expectations.

Environmental risk

Resilience in Environmental Health Teams due to staff shortages / inability to recruit.

Air Quality risk – ministerial direction in place to bring air quality within legal limits.

Flooding risk – reservoirs.

Voluntary sector shrinkage

Impact on service delivery through voluntary sector – risk of delivery burden returning to the Council.

4.1 Strategic Director - Place

4.1.1 Strategic Director – Place

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	564	Other Income	-1,730
Transport	2		
Supplies and services	-435		
Third party payments	-438		
Gross Cost	-306	Total Income	-1,730
Net Council Base Budget			-2,036
Corporate Resources recharge			1,984

4.2 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 shown that since the launch of the CAZ there has been a reduction of 600 GP visits for respiratory illness (25%), and a 24% reduction in visits for cardiovascular illness.

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.

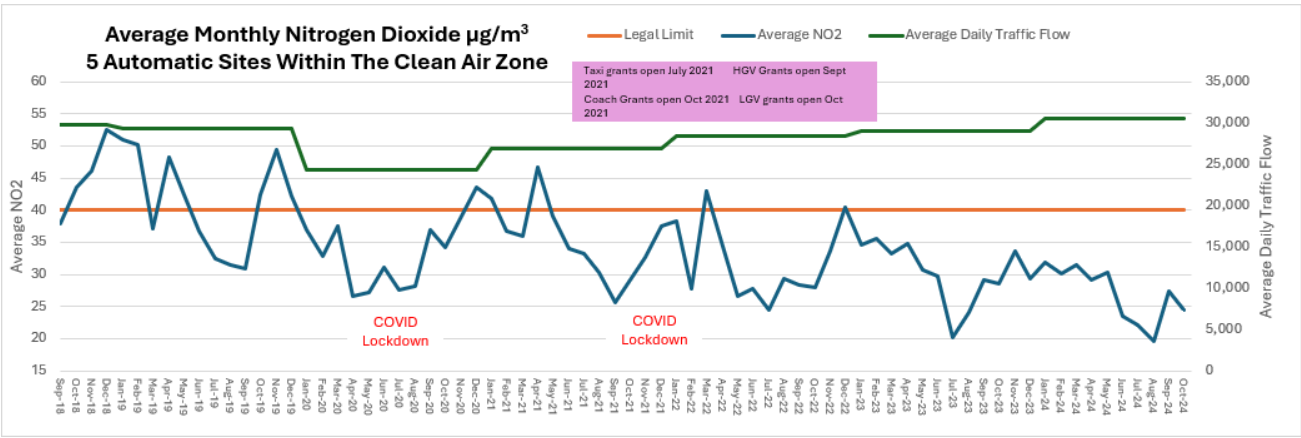
Interconnections & Dependencies

Current interdependency with Strategic Director’s office relating to CAZ proceeds reinvestment.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,646	Sales, Fees & Charges	-3,898
Premises	30		
Transport	20		
Supplies and services	1,393		
Third party payments	-101		
Gross Cost	3,988	Total Income	-3,898
Net Council Base Budget			90
Corporate Resources recharge			506

Activity & Productivity



CAZ Proceeds Reinvestment

Financial year	Re-investment value £'000
2022-23	1,500
2023-24	639
2024-25 (at Qtr. 3)	1,175
Total	3,314

4.3 Waste, Fleet & Environment

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.
- Garden waste (opt-in monthly scheme).
- Bulk collections (ad-hoc paid service operating at weekends).
- 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.
- 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.
- Hackney Carriage & Private Hire - management and compliance for all applicable driver and vehicles.
- Fleet Workshop/Compliance/Enforcement/Procurement - covering 1,500 Council assets, fuel and hire.
- Environmental Health - enforcement of legislation, permits, fines to residents and businesses.

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.
 - Domestic Food Waste Collections mandated weekly from April 2026. Fully funded new service required with 19 vehicles and 54 staff. £3.66m received to purchase vehicles and bins in 2025. Additional funding to be provided by the Department for Environment Food & Rural Affairs (Defra) will be announced in Autumn 2025.
 - Trade Food Waste Collections mandated weekly from April 2025.
 - 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.
 - Exemptions possible but not guaranteed.
 - 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 £11.88m from November 2025.
 - Complex funding calculation for subsequent years based on tonnages and recycling improvement and performance.
 - Current recycling rate is circa 31% 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 £20 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.

4.3.1 Waste, Fleet & Environment – Assistant Director

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	136		
Supplies and services	282		
Gross Cost	418	Total Income	0
Net Council Base Budget			418
Corporate Resources recharge			-65

4.3.2 Waste, Fleet & Environment – Administration & 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	302		
Premises	143		
Transport	1		
Supplies and services	19		
Third party payments	10		
Gross Cost	475	Total Income	0
Net Council Base Budget			475
Facilities Management Charges (Utilities, Repairs and Maintenance)			189
Corporate Resources recharge			-247
Indicative depreciation			75

4.3.3 Waste, Fleet & Environment – Bulk Waste

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	37	Other Income	-381
Transport	34		
Gross Cost	71	Total Income	-381
Net Council Base Budget			-310
Corporate Resources recharge			5

**costs associated with disposal are including in the Waste Disposal budget.*

Activity & Productivity

	2019-20	2020-21	2021-22	2022-23	2023-24
Bulk Refuse Tonnes Collected	1,213	1,039	1,010	1,093	755

4.3.4 Waste, Fleet & Environment – City of Culture

Description

Project to ensure the City of Culture year has coverage for Street Cleansing, gardening, anti-social behaviour, wardens and management. This is in place from November 2024 to January 2026 and utilises a 7-day operation of four teams to work pre, during and post-events. Funding for the service is within the agreed investment for City of Culture.

Strategic Direction

The project aligns with Council priorities and aims to ensure the City of Culture events can go-ahead in clean and safe areas.

Interconnections & Dependencies

The teams are being strategically managed by the Neighbourhoods team, backed up by operational matrix-management from Street Cleansing.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	862	Other Income	-879
Gross Cost	862	Total Income	-879
Net Council Base Budget			-17

4.3.5 Waste, Fleet & Environment – Closed Landfill Sites Transport

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.

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	60		
Premises	2		
Supplies and services	102		
Gross Cost	164	Total Income	0
Net Council Base Budget			164
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Resources recharge			9

4.3.6 Waste, Fleet & Environment – Environmental Health

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.

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.

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.

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

Environmental Health

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	3,120	Sales Fees & Charges	-296
Premises	70	Other Income	-75
Transport	53		
Supplies and services	187		
Third party payments	3		
Gross Cost	3,433	Total Income	-371
Net Council Base Budget			3,062
Facilities Management Charges (Utilities)			5
Corporate Resources recharge			478
Indicative depreciation			51

Activity, Productivity & Performance

Environmental Enforcement Team

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.

2022/23	2023/24	2024/25 To 19/12/24
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TOTAL SERVICE REQUESTS RECEIVED	10,916	8351	5053
REPORTS OF FLY-TIPPING	2692	2562	1865
PERCENTAGE DUE TO FLY-TIPPING	27%	31%	37%

ENFORCEMENT ACTIONS

Community Protection Warning	796	873	712
Other Warning Letters	118	220	180
Community Protection Notices	162	194	145
Other Statutory Notices	161	143	117
EPA s33 - Fly-tipping Fixed Penalty Notice (FPN)	63	99	55
EPA s34(2A) - Householder Duty of Care FPN	17	10	11
EPA s88 - Littering from Vehicle FPN	14	4	
EPA s88 - Litter from Person FPN	23	9	
Litter From Vehicle Penalty Charge Notice (Civil Offence)	657	1750	1917
Dog Fouling FPN	6	13	1
Other Fixed Penalty Notices	8	14	4
Offences Caught on CCTV	668	1948	1961
Enforcement Action Taken/Pending from CCTV	640	1914	1943
Vehicles seized	10	3	2
Prosecutions & Cautions	18	17	9

4.3.7 Waste, Fleet & Environment – 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,364	Sales, Fees & Charges	-8,710
Premises	323	Other Income	-218
Transport	5,036		
Supplies and services	252		
Third party payments	471		
Gross Cost	8,448	Total Income	-8,929
Net Council Base Budget			-481
Corporate Resources recharge			383
Indicative depreciation			51

4.3.8 Waste, Fleet & Environment – Fleet Services Training

Description

The service delivers specialist technical, transport and safety related training to staff across the Council, Schools, Taxi Trades and PTS, including; Taxi Licensing Conditions, Vehicle Safety checks, Child Sexual Exploitation, Customer Care, Disability Awareness, Adult & Child Protection, Managing Challenging Behaviour, First Aid, Manual Handling, Driver and Minibus Driver training and assessments.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	137	Sales, Fees & Charges	-61
Supplies and services	2	Other Income	-51
Gross Cost	139	Total Income	-112
Net Council Base Budget			27
Corporate Resources recharge			11

4.3.9 Waste, Fleet & Environment – Garden Waste Collection Service

Description

The Garden Waste Collection Service is a non-statutory function, which became chargeable to residents in June 2017.

The service is available to residents, with four collection rounds currently collecting from approximately 38,500 households. Collections are made every 4 weeks over 48 weeks, with a stand-down during December to January.

Strategic Direction

Since the chargeable service was introduced in 2017, it has proved popular with residents and has maintained its customer base.

Interconnections & Dependencies

The service is closely linked to the Kerbside Collection service and the Waste Disposal service. The more that the Garden Waste service collects, the less the Residual Waste Collection Service must collect and the less the Residual Waste Disposal service is required to dispose of.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	666	Other Income	-2,223
Premises	26		
Transport	45		
Supplies and services	6		
Gross Cost	743	Total Income	-2,223
Net Council Base Budget			-1,480
Corporate Resources recharge			113

**costs associated with disposal are including in the Waste Disposal budget.*

Activity & Productivity

	2019-20	2020-21	2021-22	2022-23	2023-24
Garden Waste Tonnes Collected	7,544	9,076	8,763	7,598	7,592

4.3.10 Waste, Fleet & Environment – Hackney Carriages

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.

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,415	Sales, Fees & Charges	-1,915
Premises	33		
Transport	214		
Supplies and services	105		
Gross Cost	1,768	Total Income	-1,915
Net Council Base Budget			-147
Corporate Resources recharge			139

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 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.

4.3.11 Waste, Fleet & Environment – Household Waste Recycling Centres

Description

The Council currently provides five Household Waste Recycling Centres (HWRCs) to the district's residents. These sites provide a wide range of containers to encourage recycling.

A van permit scheme was introduced in 2006 to combat abuse of such sites by traders. In 2013 a residents' only permit scheme was introduced to control cross border activity. Permits can be requested online or via our two main HWRCs in Bradford and Keighley.

Materials accepted at HWRCs include residual waste, paper, cardboard, metal, glass, green waste, wood, plastics, shoes, textiles, books, oil (both engine oil and vegetable oil), paints, carpets, mattresses, push bikes (which go to a reuse scheme) soil, bricks and rubble, polystyrene, batteries, light bulbs, florescent tubes, electrical equipment and unwanted household chemicals.

Our two Transfer Loading Stations (TLS) with prior notice, also accept Trade waste and other chargeable materials such as windows, tyres, plasterboard etc. for a cost to cover the operation of haulage, documentation and disposal. Specialist waste such as bonded asbestos, clinical and offensive can also be deposited by residents.

Average weights received per visitor vary from 38kgs to 58kgs with Midland Rd and Bowling Back Lane receiving consistently higher weights per visitor than other sites.

Strategic Direction

Compliance with changing legislation and a requirement to increase the district's recycling rate, while reducing operating costs.

Interconnections & Dependencies

Waste Disposal – requires outlets and haulage for all accepted waste.

Fleet Services – requires maintenance and repair of assets.

Legislation and policy – require compliance.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,855		
Premises	92		
Transport	115		
Supplies and services	30		
Gross Cost	2,092	Total Income	0
Net Council Base Budget			2,092
Facilities Management Charges (Utilities, Repairs and Maintenance)			26
Corporate Resources recharge			70
Indicative depreciation			228

Activity & Productivity	2019-20	2020-21	2021-22	2022-23	2023-24
HWRC tonnages	47,233	15,425	47,629	40,636	41,419

4.3.12 Waste, Fleet & Environment – Kerbside Waste & Recycling Collection Service

Description

The collection service operates an Alternate Weekly Collection (AWC) where residual waste is collected on one week, and Domestic Mixed Recycling (DMR) the next, requiring 38 collection rounds, including 2 rural collections.

Most collections are made via 26 tonne Refuse Collection Vehicles (RCVs) with smaller vehicles being used for areas which are inaccessible to the larger RCVs. 2023/24 has seen the inclusion of a 32-tonne collection vehicle which can carry approx. 40% extra waste compared to standard vehicles which allows us to increase efficiency. A further four 32 tonne vehicles have now been added to the fleet from August 2024.

Going forward property growth and the impact it has on the Service will be an on-going consideration as part of the budget setting process. On average, a new round is required per 5,000 to 6,000 properties. This figure varies between rounds due to distance, property types etc.

Each property utilises standard 240L wheeled bins for residual waste and DMR. This can be increased at cost to the resident for larger households, 7 or more, to an additional 140L bin for residual waste.

Communal properties tend to have larger 1100L wheeled containers that are shared between the properties and in most cases are purchased by the Management Companies/Landlords under their responsibility for waste bin provision to residents.

Approx. 110,000 tonnes of residual waste and 35,000+ tonnes of DMR are collected from kerbside each year. Equating to around 600kg and 230kg per household respectively. This varies between different sized households and locations meaning that rounds are constantly being monitored to ensure they are efficient.

Approximately minimum of 88 RCV loads per day are required to facilitate the collection of material from kerbside.

Market conditions, demand and ability of processors for a core mix of glass, cans, plastic, paper and card can change monthly.

Strategic Direction

The Council has three main performance indicators to meet nationally in relation to household waste produced, recycling rate and recycling contamination. There is various legislation to comply with in relation to collections of waste, recycling, garden waste and this is all currently subject to delayed changes from the Environmental Act 2021.

Upcoming major changes:

- Food waste collections – April 2026
- Extended Producer Responsibility – November 2025
- Simpler Recycling – April 2026 – (segregated recycling separation of paper and card)
- Emissions Trading Scheme – April 2028

Interconnections & Dependencies

The service is directly linked to the Waste Disposal service. The more recycling collected means less residual to dispose of. Additionally, the recyclates that are collected are sold by the Waste Disposal service, generating approximately £0.8m income annually (shown within Waste Disposal).

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	6,350	Sales, Fees & Charges	-41
Premises	170	Other Income	-89
Transport	1,934		
Supplies and services	83		
Third party payments	1		
Gross Cost	8,538	Total Income	-130
Net Council Base Budget			8,408
Corporate Resources recharge			386
Indicative depreciation			1,473

Activity, Productivity & Performance

	2019-20	2020-21	2021-22	2022-23	2023-24
Kerbside Residual Tonnes Collected	101,301	112,504	108,823	103,460	106,108
Dry Recycling Tonnes Collected	34,767	42,174	37,330	36,493	35,746

4.3.13 Waste, Environment – Licensing Service

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	252	Sales, Fees & Charges	-539
Transport	1		
Supplies and services	5		
Gross Cost	258	Total Income	-539
Net Council Base Budget			-281
Corporate Resources recharge			28

Activity, Productivity & Performance

General Licensing Enforcement Activities.

The Team currently maintains the following licenses (figures as of 09/04/2024).

Licence Type	Total
Personal Licence	6,098
Premises Licence	1,513
Club Premises Licence	117
Alcohol Premises Gaming Machine Permit	28
Alcohol Premises 2 Machine Notification	362
Club Gaming Permit (LA 2003 Cert Held)	11
Club Machine Permit (LA 2003 Cert Held)	46
Gambling Premises Licence	63
Small Society Lottery	148
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	19
Scrap Metal Dealer Collectors Licence	34
	8,595

In addition, the team process Temporary Event Notices as/when submitted.

Year	Total
2022	679
2023	782
2024	718

4.3.14 Waste, Environment – Parks Depots

Description

There are over 180 named parks, playing fields, recreation grounds and pleasure gardens throughout the district. Operation and maintenance of these sites falls to the service. These sites range from district wide destination parks with a wide range of facilities and large sporting hubs to parks and open spaces provided for local communities. In addition, the service also provides a grounds maintenance service to the council's varied estate. This includes the civic spaces in town and city centres, roundabouts and urban highway verges, cemeteries, social residential care facilities, libraries, sports centres, museums, public open space and other grassed open spaces.

Strategic Direction

A recent report discussed the varying opinions of Glyphosate use across our parks and green spaces. An extended trial on the cessation of Glyphosate will commence between April- October 2025 in parks and recreational grounds in the Shipley Constituency. The extended trial is necessary to explore risks associated with HAVS (Hand arm vibration syndrome) when using other methods of weed control, such as strimming.

There is a desire to move towards a "nature friendly" approach to maintaining parks & green spaces, with the naturalisation of areas such as Northcliffe Meadow. With the biodiversity emergency being declared, the intention is to have more sites of longer-term naturalisation as opposed to naturalising for one month of the year. Spaces for naturalisation will be selected in consultation with key stakeholders and the Council's biodiversity officers.

The Council will continue to cut the grass as usual across the large number of green spaces and grass verges across the district. The Council's parks service cuts 1,331 hectares of highway verges, parks and recreational grounds – equating to approximately 15.5 million square metres of grass that it will continue to cut and maintain as usual.

Interconnections & Dependencies

The links between the wellbeing of communities and open spaces for recreational use are well documented.

The service works closely with colleagues in sports and culture, such as parks technical teams and bereavement services, parks maintenance teams are responsible for the delivery of grounds maintenance within Cemeteries.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	3,146	Sales, Fees & Charges	-471
Premises	527	Other Income	-54
Transport	497		
Supplies and services	204		
Third party payments	-959		
Gross Cost	3,415	Total Income	-525
Net Council Base Budget			2,890
Facilities Management Charges (Utilities, Repairs and Maintenance)			383
Corporate Resources recharge			285
Indicative depreciation			874

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.

4.3.15 Waste, Fleet & Environment – Street Cleansing

Description

The Street Cleaning Service has a statutory duty to keep relevant land and highways for which the council are responsible, clear and clean of litter and refuse so far as is practicable, in accordance with the Litter Code of Practice and Environmental Protection Act 1990.

This includes ward based clean teams and dedicated city centre teams (litter picking, bin emptying, and detritus removal). Teams have dedicated gateway routes which are visited more frequently due to high footfall and maps that are visited in varying frequencies dependant on condition. Mechanical sweepers service the district with 14 pavement and road sweepers.

Ancillary services teams are responsible for fly tipping removal, removing fly tipped material from council land and public highways, Graffiti removal, abandoned vehicles and street litterbin maintenance.

Strategic Direction

The service has introduced larger capacity street litterbins in the City Centre, offering a recycling option to improve our low recycling rates and intend to roll this out to the wider urban centres across the district. This provides increased capacity and a reduction in the frequency of emptying.

The street cleansing service plans to improve efficiencies in its fleet and cleansing routines by using route optimisation systems much like waste collections use and undertake a review of the number of on street litterbins

A recent review of several services that deal with the visible environment has resulted in the Street Cleansing Team and Environmental Enforcement Team, moving from Neighbourhood & Community Services to Waste, Fleet, Environmental Health & Licensing Services. The improved operational synergies between Street Cleansing, Waste Collection and Environmental Enforcement allows the service to facilitate closer and more coordinated working relationships between these services.

The service integrates with the education and enforcement activities of the Environmental Enforcement Team seeking to create behaviour change to reduce litter, rubbish in gardens, and incidences of fly tipping. The serving of statutory notices results in a high rate of compliance and the deployment of more CCTV cameras has allowed Enforcement Officers to proactively target fly tippers by undertaking surveillance of fly tipping and littering hotspots.

Interconnections & Dependencies

The Service makes a big contribution towards the safer, cleaner, greener outcomes for the district.

The service also works together with Waste Services, Environmental Enforcement and Neighbourhood and Community Services to tackle fly-tipping and littering, with 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.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	5,344	Other Income	-137
Premises	59		
Transport	597		
Supplies and services	50		
Third party payments	-71		
Gross Cost	5,979	Total Income	-137
Net Council Base Budget			5,842
Facilities Management Charges (Utilities, Repairs and Maintenance)			2
Corporate Resources recharge			384
Indicative depreciation			494

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.

4.3.16 Waste, Fleet & Environment - Trade Waste Service

Description

The Trade Waste service is a non-statutory service that is a trading undertaking that competes with independent sector providers. The service collects and disposes of waste from local businesses and seeks to recover all costs through income generation.

Strategic Direction

Trade Waste tonnages equate to approximately 11,000 tonnes per year and the service have seen a steady customer base decline in 2024/25 due to multiple private sector offerings and the April 2025 introduction of commercial food waste collection legislation.

Interconnections & Dependencies

The service is closely linked to the Residual Waste Disposal service that dispose of the waste after the Trade Waste Service has collected it. In most years, the income generated covers the cost of collection and disposal.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	553	Sales, Fees & Charges	-3,552
Premises	50		
Transport	168		
Supplies and services	2,066		
Gross Cost	2,837	Total Income	-3,552
Net Council Base Budget			-715
Corporate Resources recharge			76
Indicative depreciation			154

Activity & Productivity

	2019-20	2020-21	2021-22	2022-23	2023-24
Trade Waste Tonnes Collected	16,131	11,836	13,555	12,411	11,398

4.3.17 Waste, Fleet & Environment – Waste Compliance & Clinical

Description

The Council has a duty to collect certain clinical and offensive waste from residents who are treating themselves at home. A suitably trained driver and specialised collection vehicle are used to facilitate this. The service is currently provided free, although Councils can charge for the collection aspect of the provision. Where a resident is under district care, it is the responsibility of the care provider to dispose of any associated clinical waste.

In addition to providing a clinical waste and offensive waste collection under section 22(3) of the Control of Pollution Act 1974 or section 89, 92(9), 92C(3) or 93 of the Act which is to be treated as household waste or commercial waste in accordance with entries 1 to 6, the service generates income by providing this service to other 3rd parties where we are not required under statutory provision to provide this. This includes agreed collections at cost from Dentists, Doctors, Clinics, Pharmacies, Tattooists and similar with income used to cover costs of the service provision. Approx. 20 tonnes of Clinical waste are collected each year.

Strategic Direction

Compliance with legislation and policy. This is a small but essential service to the district. Potential to increase the small commercial aspect of delivery.

Interconnections & Dependencies

Waste Disposal – requires outlets and haulage for all collected waste.

Fleet Services – requires maintenance and repair of assets.

Legislation and policy – require compliance.

Qualifications – requires bespoke ADR and clinical training.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	271	Sales, Fees & Charges	-116
Premises	18		
Transport	16		
Supplies and services	12		
Gross Cost	317	Total Income	-116
Net Council Base Budget			202
Corporate Resources recharge			42
Indicative depreciation			14

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.

4.3.18 Waste, Fleet & Environment - Waste Disposal Service

Description

The service deals with the haulage, storage, disposal and treatment of residual and recycling waste from the collection services and household waste centres. This is over 200,000 tonnes per year in total. It includes the operation of transfer loading stations (TLS) at Bradford and Keighley where waste is brought in to be sorted for ultimate disposal. It also includes the operation and management of 5 household waste recycling centres.

Most of the budget is incurred paying contractors to process and dispose of waste on the Council's behalf. They do this either by obtaining value from the waste from extracting further recyclable material, or by disposing of the residual waste as fuel for Energy from Waste Facilities. Less than 2% of waste now ends up in landfill.

Strategic Direction

The current strategy is to use a waste disposal company to process waste and recycling to extract recyclates and value. The remaining waste is used for incineration and energy creation.

Major changes to kerbside collections will be implemented from April 2026 due to Extended Producer Responsibility (EPR), Simpler Recycling and Food Waste collections being mandated by April 2026. This has a knock-on effect for Waste Disposal due to changes in feedstock and compliance requirements.

Interconnections & Dependencies

Waste Collection – requires feedstock for operation.

Trade Waste - requires feedstock for operation.

HWRCs - requires feedstock for operation.

Fleet Services – requires maintenance and repair of assets.

Legislation and policy – require compliance.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,250	Sales, Fees & Charges	-1,245
Premises	1,315	Other Income	-107
Transport	872		
Supplies and services	17,455		
Gross Cost	20,892	Total Income	-1,352
Net Council Base Budget			19,540
Facilities Management Charges (Utilities, Repairs and Maintenance)			117
Corporate Resources recharge			535
Indicative depreciation			418

Activity & Productivity

	2019-20	2020-21	2021-22	2022-23	2023-24
LACW (all waste tonnages managed)	227,570	240,442	236,933	218,778	218,202

4.4 Neighbourhood and Community Services

Purpose

Improving the lives of Bradford residents and communities through an Asset Based Community Development approach. A wide focus on delivering and developing Safer and Stronger Communities.

Targeting the System, community, and individual level outcomes linked to the wider determinants of health and wellbeing. Bridging and connecting public, private, VCSE services to the public and connecting public to the services and support they need at the right time and right place.

Operating within a strengths-based culture and working upstream focusing on prevention and early intervention, the service has deep rooted relationships within the neighbourhoods and communities of interest in the District. Working alongside communities through a network of local area offices, area based youth services, uniformed services and a district wide safer and stronger strategic team, the structure enables the service to operate vertically and horizontally to impact on people's health and wellbeing and address inequalities through a system wide approach, enabling a longer term view on health and wellbeing and diverting communities and individuals away from crisis.

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's social care. The service connects people to their local offer to improve their mental health and to reduce the cost to the system.

Reduce social care referrals. Improve mental health and wellbeing. Reduce the strain and cost on the system and intervene early

Implementation of Locality Plans, particularly in relation to 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.

Strong Cohesive communities

To enable communities 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.

Safer Communities

Lower the levels of Violence Against Women and Girls..

Improve City Centre Safety and perceptions.

Prevention approach to Serious Organised Crime

Tackle Anti-Social Behaviour including use of Anti-Social Vehicle usage.

Prevent Priority Area in line with Home Office objectives

Youth Services.

11 -19 years low to mid-level social and emotional mental health support (Youth in Mind).
Early help and intervention to prevent specialist services becoming more overwhelmed
Reduce social care referrals. Improve school attendance. Improve youth Anti Social
behaviour receive referrals from Youth Justice, ASB panels and Police.

Uniformed Services - Parking Enforcement

Rationalise and standardise income streams.
Improve enforcement rates.

City of Culture 2025.

Delivery of cross council readiness.
Community and grass roots engagement.
Elected Member Engagement.

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	612	Government Grants	-18
Premises	2		
Transport	1		
Supplies and services	133		
Gross Cost	748	Total Income	-18
Net Council Base Budget			730
Corporate Resources recharge			-148

4.4.2 Neighbourhood Support Service (Area Office Teams)

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.

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. Operational Integration of the Bradford's 'Integrated Communities' pilot status with funding from MHCLG and developing the People Can initiative and engagement platform for 2025 and beyond the service has prioritised community engagement and legacy of 2025.

Interconnections & Dependencies

The service provides the basis for the co-ordinating of neighbourhoods Wardens and the Youth service alongside locality partners form 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,161	Government Grants	-51
Premises	5		
Transport	25		
Supplies and services	144		
Third party payments	-668		
Gross Cost	1,667	Total Income	-51
Net Council Base Budget			1,616
Corporate Resources recharge			343

4.4.3 Safer & Stronger Team

Description

Safer Communities - District wide coordination of partnership working; improvement of joint working in wards and community engagement. Planning and delivering services to reduce crime and re-offending, tackle anti-social behaviour, domestic abuse and sexual violence, tension monitoring, neighbourhood reassurance and resolution and preventing violent extremism, facilitation of statutory Community safety partnership, delivery of the WY Mayor's community safety priorities.

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 the People Can campaign. Supporting the various COI groups across the district and the events commemorating key community milestones.

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. Further development of prevention and early intervention models for safer communities, including the introduction of a Public Space Protection Order for nuisance driving, a review of anti-social behaviour delivery and support, a review of the hate crime strategy and a review of the domestic abuse and sexual violence strategy and Prevent.

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,164	Government Grants	-3,115
Transport	2	Other Income	-117
Supplies and services	250		
Third party payments	2,850		
Gross Cost	4,266	Total Income	-3,232
Net Council Base Budget			1,034
Corporate Resources recharge			315
Indicative depreciation			8

4.4.4 Uniformed Services (Parking Enforcement and Neighbourhood Wardens)

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	3,760	Sales, Fees & Charges	-8,448
Premises	349	Other Income	-40
Transport	139		
Supplies and services	445		
Third party payments	147		
Gross Cost	4,840	Total Income	-8,488
Net Council Base Budget			-3,648
Facilities Management Charges (Utilities, Repairs and Maintenance)			52
Corporate Resources recharge			679
Indicative depreciation			81

4.4.5 Youth Service

Description

Provides open access 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 implement the outcome of the Youth Offer including building resilience within the wider sector and increasing volunteering. The Service has commenced a successful 'buddying' project with Child and Adolescent Mental Health Services (CAMHS) providing early intervention support for young people and will continue to explore opportunities for collaboration, including supporting the Early Help 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	3,111	Sales, Fees & Charges	-30
Premises	184	Government Grants	-1,024
Transport	36	Other Income	-359
Supplies and services	200		
Third party payments	-474		
Transfer Payments	2		
Gross Cost	3,059	Total Income	-1,413
Net Council Base Budget			1,646
Facilities Management Charges (Utilities, Repairs and Maintenance)			328
Corporate Resources recharge			431
Indicative depreciation			118

4.5 Culture, Sport & Leisure

Purpose

To develop and support opportunities for a healthy, prosperous, and creative Bradford District where everyone has the opportunity to play sports, undertake physical activity and embrace culture 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	128		
Premises	6		
Supplies and services	7		
Gross Cost	143	Total Income	0
Net Council Base Budget			143
Corporate Resources recharge			-203

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 5 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,058	Sales, Fees & Charges	-4,246
Premises	609	Other Income	-60
Transport	20		
Supplies and services	372		
Third party payments	449		
Gross Cost	2,509	Total Income	-4,306
Net Council Base Budget			-1,797
Facilities Management Charges (Utilities, Repairs and Maintenance)			147
Corporate Resources recharge			197
Indicative depreciation			106

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 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	44	Sales, Fees & Charges	-45
Premises	8	Other Income	-9
Transport	2		
Supplies and services	19		
Gross Cost	73	Total Income	-54
Net Council Base Budget			19
Corporate Resources recharge			11

Activity & Productivity

Filming days

2022	2023	2024
112	77	151

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.

4.5.4 Culture Policy & Events

The Strategic Development Support service is responsible for enabling and leading on the implementation of 'Culture is Our Plan', the district's Cultural Strategy - <https://www.cultureisourplan.co.uk/> and supporting creative sector development.

'Culture is Our Plan' sets demanding targets to improve diversity and representation across the district's cultural sector and in the Council's own cultural service provision. By 2031, 50% of Bradford District creative workforce, audiences and cultural leadership will be drawn from people currently underrepresented in the Culture and Creative Industries sector. Support for these ambitions is a condition of future CBMDC funding for arts, cultural and heritage projects.

Strategic Direction

- The Council's Culture, Policy & Events (CPE) team is responsible for the monitoring and evaluation of CIOP, supporting and developing work with Bradford 2025 who will deliver UK City of Culture 2025 in addition to the following key work streams:
 - ◆ Cultural Programme of Events & Festivals
 - ◆ Cultural Partnerships
 - ◆ Arts, Culture and Heritage Grants Programmes
- 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. The Cultural Place Partnership reports directly into the Wellbeing Board. The 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 CIOP was to seek designation as UK City of Culture 2025 and on 31st May 2022 Bradford was revealed as the winner of the hotly contested competition. The Bradford Culture Company was established which has a board of Trustees and is a limited company with charitable status. It was established to manage and deliver UK City of Culture in 2025.
- Due to the success and impact of the Regular Funded Organisation's (RFO) funding model, we continue to run a 3-year commissioning cycle to enable regional and national investment into the district through the various cultural agencies such as Arts Council England and Heritage Lottery Fund funding programmes.

The service will continue to showcase the benefits of culture to enhance quality of life in general across the district. The service will continue to work closely with economic development and tourism to contribute to the renewal of Bradford City Centre and emerging place-marketing and place-based initiatives.

The purpose of the 'Culture, Policy and Events' team is to work closely with all internal and external partners to raise the profile of the district, support the local economy and create a distinctive visitor experience. Partnership is key, the team achieved the following in 23/24 alone:

- Supported over 100 creative projects/events/festivals
- Funded 23 Regular Funded Organisations
- 3 New National Portfolio Organisations
- National Lottery Heritage Fund successful grant receiving £207k to devolve funds directly to communities across the Bradford District
- Won the bid to host the first ever BRIT School outside of London (live in 2027)
- Successfully secured '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)
- Historic England and a Bradford Heritage Action Zone (HAZ) programme – an estimated £2m investment (running 2024 – 2027)

Interconnections & Dependencies

The Strategic Development Support service works in close partnership with external stakeholders (local, regional and national) as well as other Council services (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 throughout the district. These also have a huge impact on the built environment, city and urban centres so close collaboration with Economy and Regeneration team is required.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	499	Sales, Fees & Charges	-1
Premises	6	Government Grants	-1,150
Transport	3	Other Income	-1,435
Supplies and services	4,717		
Third party payments	198		
Gross Cost	5,422	Total Income	-2,586
Net Council Base Budget			2,836
Corporate Resources recharge			88

4.5.5 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, Information, 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,620	Sales, Fees & Charges	-41
Premises	783	Government Grants	-90
Transport	8	Other Income	-42
Supplies and services	346		
Third party payments	-782		
Gross Cost	2,975	Total Income	-173
Net Council Base Budget			2,802
Facilities Management Charges (Utilities, Repairs and Maintenance)			468
Corporate Resources recharge			303
Indicative depreciation			409

Activity & Productivity

Performance indicator	2021/2	2022/3	2023/4
Visits	384,442	734,859	818,099
Loans	496,544	601,351	601,272
PC sessions	28,911	64,008	72,180
Number of events	1400	3419	4936
Adult attendees at events	Not recorded	23,857	35,040
Child attendees at events	6,696	21,583	32,916
New members	8,396	15,026	15,184

4.5.6 Museums & Galleries

Description

The Council's Museums and Galleries are distributed throughout the district and incorporate 3 museums and 1 civic art gallery: Bolling Hall Museum; Bradford Industrial Museum; Cliffe Castle Museum, Keighley; and Cartwright Hall Art Gallery. The Service also operates 2 museum stores at Saltaire Road, Shipley. The Service looks after 750k+ objects and artworks that represent over 150 years of collecting. The service cares for the district's internationally significant collections that tell Bradford's story from its earliest beginnings in geological time and showcase 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.
- 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 collections more accessible, enjoyable and an inspirational source of individual creative health and wellbeing whilst contributing to safer, more cohesive communities.
- Increase service user participation 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).
- The aspirations of Bradford's young people will be 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 of the collections and the buildings to better reflect Bradford's diversity and provide agency and equality for district residents.
- Review of the current collection, operation, staffing and buildings so that it can be held accountable within a more streamlined cost-base.
- Rationalising the service will adhere to museum sector best practice to meet national accreditation standards.
- Continue to develop volunteer programmes that enhance and support the delivery of the service.

Interconnections & Dependencies

The service is a designated National Portfolio Organisation (2023-2026) and receives funding based on a funding agreement that is reviewed on a quarterly basis by Arts Council England (ACE). An application to extend the NPO designation for 2026-27 is currently pending award. The Service also has a successful Learning function that delivers a service to district and regional schools as well as delivering a range of family, early years and adult learning activities throughout the year. Currently working as a partner with the DfE and ACE to deliver 'Museums and Schools'. One of 10 partnerships in ten locations classified as areas of high deprivation and low cultural engagement.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,020	Sales, Fees & Charges	-284
Premises	287	Government Grants	-481
Transport	16	Other Income	118
Supplies and services	392		
Third party payments	-4		
Gross Cost	2,711	Total Income	-883
Net Council Base Budget			1,828
Facilities Management Charges (Utilities, Repairs and Maintenance)			808
Corporate Resources recharge			380
Indicative depreciation			648

Activity, Productivity & Performance

	2019-20	2020-21	2021-22	2022-23	2023-24
Museum and Galleries Visits	224,574	8,000	103,246	153,227	172,014
Direct Subsidy per visit	£9.92	£258.14	£23.50	£14.55	£12.41

4.5.7 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.

Strategic Direction

The District's Playing Pitch Strategy 2019 identified shortfalls in provision across 7 major sports with individual NGBs (national governing body) for each sport being involved in drawing up a development programme.

Major funding for the programme (£14m) has been provided by the Football Foundation whilst other sports have committed further funding (mainly cricket and tennis).

The PGSDS has secured £10m from the council and is now responsible for delivering the agreed elements of the programme. 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

Parks - Business Services

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	78	Sales, Fees & Charges	-8
Premises	3	Other Income	-5
Transport	365		
Supplies and services	12		
Gross Cost	458	Total Income	13
Net Council Base Budget			445
Facilities Management Charges (Utilities, Repairs and Maintenance)			12
Corporate Resources recharge			200
Indicative depreciation			81

Parks - Technical

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	356	Sales, Fees & Charges	-5
Premises	158	Other Income	-145
Transport	3		
Supplies and services	116		
Third party payments	-155		
Gross Cost	478	Total Income	-150
Net Council Base Budget			328
Corporate Resources recharge			41
Indicative depreciation			7

Parks Public Health Investment

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Third party payments	-117		
Gross Cost	-117	Total Income	0
Net Council Base Budget			-117

4.5.8 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.

Finance

Trees & Woodlands

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	369	Sales, Fees & Charges	-94
Premises	380	Other Income	-114
Transport	13		
Supplies and services	87		
Third party payments	-171		
Gross Cost	678	Total Income	-208
Net Council Base Budget			470
Corporate Resources recharge			42

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.

4.5.9 Sport Development

Description

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.

Strategic Direction

The Unit also aims to ensure that sport and physical activity contributes to the broader issues including regeneration, education, health, community safety and community cohesion. 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 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.

The partnerships can be local, sub-regional or national.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	590	Sales, Fees & Charges	-203
Premises	36	Government Grants	-15
Transport	24	Other Income	-24
Supplies and services	111		
Third party payments	-120		
Gross Cost	641	Total Income	-242
Net Council Base Budget			399
Facilities Management Charges (Utilities, Repairs and Maintenance)			22
Corporate Resources recharge			74
Indicative depreciation			283

4.5.10 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 almost 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 has a budget savings target of £1.25m in 2025-26. Budget savings, including the closure of Baildon Recreation Centre are set to achieve £497k in 2025-26. This is in addition to savings of £60k from the closure of Bingley Pool Gym in 2024-25. Further savings will be achieved through the Sports Facilities Service Improvement work.

A new long term sports facilities strategy is being developed that will ensure community resources are used effectively and sustainably. A 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	7,197	Sales, Fees & Charges	-8,252
Premises	1,982	Other Income	395
Transport	2		
Supplies and services	400		
Third party payments	2		
Gross Cost	9,583	Total Income	-7,857
Net Council Base Budget			1,726
Facilities Management Charges (Utilities, Repairs and Maintenance)			1,921
Corporate Resources recharge			705
Indicative depreciation			1,646

Activity & Productivity

	2021-22	2022-23	2023-24	2024-25
Attendances (000's)	904	1,473	1,503	1,511

4.5.11 Sport Public Health Investment

Description

Sports Facilities receive c£1.9m per year from Public Health to support the delivery the service. Public Health investment is transferred quarterly.

Strategic Direction

Public Health are now reconsidering deliverables against the investment, and a range of performance indicators are being developed.

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	2025-26 £'000	Income by Source	2025-26 £'000
Third party payments	-1,882		
Gross Cost	-1,882	Total Income	0
Net Council Base Budget			-1,881

4.5.12 Swimming Development

Description

Bradford Aquatics is the Lesson Provider and Elite Training Provider for Swimming & Diving. 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 and Public Health.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	459	Sales, Fees & Charges	-189
Premises	11		
Transport	6		
Supplies and services	49		
Gross Cost	525	Total Income	-189
Net Council Base Budget			336
Corporate Resources recharge			46

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.

4.5.13 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. Some repurposing of theatres may be required to dovetail with the introduction of Bradford Live and its associated activities.

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 liaise with foster services and looked after children regarding supported theatre visits. 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 relationships with national promoters and arts companies including Cameron Mackintosh, Matthew Bourne's New Adventures, The Royal Shakespeare Company, the National Theatre and The Dance Consortium.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	4,044	Sales, Fees & Charges	-16,894
Premises	299	Other Income	-150
Transport	27		
Supplies and services	13,224		
Gross Cost	17,594	Total Income	-17,044
Net Council Base Budget			550
Facilities Management Charges (Utilities, Repairs and Maintenance)			667
Corporate Resources recharge			6193
Indicative depreciation			466.5

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 aim to develop strong regional supremacy, attracting shows that will strategically place theatres as the number one choice for live entertainment, bringing 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.
- Bradford Theatres potentially face new challenges due to shifts in touring patterns and new developments in the local infrastructure and environment. Work to develop new relationships with a broad range of independent promoters and local events organisers is ongoing.
- 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.
- 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. 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.

4.5.14 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 £912m, these figures also show the district received 9.5m day visits and 3.6m staying visitors, supporting 8,424 (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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	288	Sales, Fees & Charges	-49
Premises	0	Government Grants	-28
Transport	3	Other Income	-2
Supplies and services	60		
Gross Cost	351	Total Income	-79
Net Council Base Budget			272
Corporate Resources recharge			41

Activity & Productivity

The website www.visitbradford.com is the key asset to promote the district. This fully responsive website receives over 3.6m 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 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.

4.6 Economy and Development Services

Economy & Development Services Purpose

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 are six service areas:

- Economic Development
- Housing Operations
- Housing Strategy & Access
- Housing Development
- Education Client Services
- Markets

Economy & 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 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.

4.6.1 Assistant Director Economy & Development

Description

The budgets in this area are predominantly made up 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 around housing standards, duties to residents and support for people who are homeless and rough sleeping.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	182		
Supplies and services	30		
Gross Cost	212	Total Income	0
Net Council Base Budget			212
Corporate Resources recharge			-212

4.6.2 Economic Development

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, UKSPF Hyperlocal programme, 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.
- Urban Centres liaison and management of City Park
- Supporting partners and other services with contract management, quality and compliance support
- Digital connectivity and opportunities for innovation Developing new relationships, projects and programmes

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 teams 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 Bradford 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.

Fully funded by Innovate UK, service delivery is aligned with Government priorities and flexes support to meet demand. Innovate UK is keen to support an enhanced service from 2025 to provide additional capacity and an ability to provide additional focus on high growth businesses.

Interconnections & Dependencies

Private Sector, delivery partners, WYCA, intermediaries and other Authorities

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,248	Sales, Fees & Charges	-89
Transport	282	Government Grants	-9,413
Supplies and services	19	Other Income	-132
Third party payments	7,505		
Transfer Payments	439		
Gross Cost	11,169	Total Income	-9,634
Net Council Base Budget			1,535
Facilities Management Charges (Utilities, Repairs and Maintenance)			84
Corporate Resources recharge			197
Indicative depreciation			27

4.6.3 Client Services

Description

Previously known as Education Client Services, 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:

- Corporate Services:
 - Bradford Live
 - Coroner's court
- Dept of Place
 - Darley Street Market
 - Squire Lane Leisure Facility
 - Keighley Town Fund
 - 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,471	Other Income	-2
Premises	12		
Transport	2		
Supplies and services	343		
Third party payments	-4	Other Income	-2
Gross Cost	1,824	Total Income	-2
Net Council Base Budget			1,822
Corporate Resources recharge			170

4.6.4 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.

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 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 Service 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. Currently the team is working closely with the Temporary Accommodation 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 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 has been highly successful ensuring over 30 individuals with highly complex need are supported to live as independently as possible.

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 pilot, the 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 reduce the use of Temporary Accommodation.

The team are also in the process of completing the tender process for Temporary Accommodation which will ensure higher levels of support to the homeless with greater levels of investment.

The team continuously look to improve the effectiveness of the housing allocations system and working on an improved move on process for the homeless, hospital discharge patients, people with physical disabilities and Care Leavers.

Interconnections & Dependencies

There is close joint working with Adult Social Care, C&FT and Customer Service to deliver access to housing. The Housing Related Support budget sits within the Department of Health and Well Being which ensures there is support for those who are homeless or in housing need.

The recent Temporary Accommodation tender process demonstrated the benefits of joint working to mitigate risks.

There is close collaboration with C&FT and several pathways have been improved jointly including the Care Leaver pathway.

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. Housing also works closely with Public Health on related schemes including the Rough Sleeper Drug & Alcohol project funded by government.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	4,115	Sales, Fees & Charges	-177
Premises	3	Government Grants	-10,743
Transport	8	Health Income	0.0
Supplies and services	1,095	Other Grants	0.0
Third party payments	6,945	Other Income	-239
Transfer Payments	2,090		
Gross Cost	14,256	Total Income	-11,159
Net Council Base Budget			3,097
Corporate Resources recharge			1,397

4.6.5 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 in 2023, to manage the Council's own housing stock, a new team has been recruited 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	195	Sales, Fees & Charges	-75
Premises	75		
Third party payments	-195		
Gross Cost	75	Total Income	-75
Net Council Base Budget			0
Facilities Management Charges (Utilities, Repairs and Maintenance)			42
Corporate Resources recharge			-2
Indicative depreciation			454

4.6.6 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,550	Sales, Fees & Charges	-635
Premises	12	Government Grants	-11
Transport	20	Other Income	-283
Supplies and services	54		
Third party payments	-366		
Transfer Payments	0.0		
Gross Cost	2,270	Total Income	-929
Net Council Base Budget			1,341
Corporate Resources recharge			300

4.6.7 Markets

Description

The Council's Markets provision comprises the management and operation of indoor markets in Bradford, at the Oastler Shopping Centre and Kirkgate Market, and Keighley; a Horticultural Wholesale Market and outdoor markets at Shipley, Ilkley and Bingley. The Service also organises local produce markets and facilitates a programme of themed market events across the District, supporting over 300 small businesses.

Strategic Direction

The Oastler and Kirkgate Markets have faced significant challenges due to the changing nature of retail, the opening of the Broadway Centre and the closure of Morrison's supermarket on John Street.

The team have worked hard to improve the city markets retail experience which has resulted in the new Darley Street Market project which is due to open in July 2025. The new market at Darley Street will help to reinvigorate Darley Street which had suffered from a high number of empty retail units due to many of its former retailers relocating to the Broadway Shopping Centre.

The closure of the Oastler Centre and Kirkgate Centre markets will allow the Council to re-purpose and revitalise a failing area of the city centre that was previously the beating heart of its commercial and retail sectors by creating a new "City Village" - a green, healthy and sustainable neighbourhood of 1,000 new homes.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	684	Sales, Fees & Charges	-2,692
Premises	1,128	Other Income	-530
Transport	23		
Supplies and services	2,019		
Third party payments	3		
Gross Cost	3,859	Total Income	-3,229.
Net Council Base Budget			637
Facilities Management Charges (Utilities, Repairs and Maintenance)			355
Corporate Resources recharge			308
Indicative depreciation			226

4.6.8 Regen Development

Description

Within the strategic regeneration activities driven by the Economy and Development Service the Regen Development Team devise, promote and deliver a range of property development schemes and projects that contribute to meeting the key 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 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
- 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 objectives the Department of Place Regen 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	234	Sales, Fees & Charges	-107
Premises	82	Other Income	-10
Transport	1		
Supplies and services	110		
Third party payments	5		
Gross Cost	432	Total Income	-117
Net Council Base Budget			315
Corporate Resources recharge			29
Indicative depreciation			10

Activity & Productivity

Regeneration Development Team lead on the delivery of a range of development projects within the city centre & wider District:

- 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 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 government's 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
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	300 – 400 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	1,000 new homes	£300m	£29.3m HE and up to £56m from WYCA TBC
Total		1,120 homes delivered 1,400 homes planned	£638.7m	£82.45m up to £138.45m

		53,000sq.ft. office space delivered		
		565,000sq.ft. business space delivered		
		65,000sq.ft. business space planned to date		

4.6.9 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 awarded to deliver projects in Keighley, and £25m unlocked to deliver projects in Shipley.

Strategic Direction

Strategic alignment of the key objectives within the Town Investment Plans are linked to cross cutting themes including the Councils 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.

Further funding has been unlocked, particularly for Keighley, whereby the recent autumn statement approved the Long-Term Plan Funding of £20m over 10 years. Alongside this, a further £19.8m was approved by MHCLG for projects as part of the Levelling Up 3 round. The team are now in the process of reviewing a 10-year strategy for Keighley that would help to unlock further funding to deliver on key priority areas.

Interconnections & Dependencies

An Internal Programme Board, made up of senior members of 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

Submitted to MHCLG covering 1st April 2024 to 30th September 2024 period:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	178	Government Grants	-29
Supplies and services	135	Other Income	-261
Third party payments	-23		
Gross Cost	290	Total Income	-290
Net Council Base Budget			0
Corporate Resources recharge			15

Activity & Productivity**Shipley:**

Submitted to MHCLG covering 1st April 2024 to 30th September 2024 period:

Capital Project Name	Total Project Funding £'000	Approvals To 2024 £'000	Remaining Project Funding £'000
Shipley DIF	6,694	85	6,609
Town Centre & Infrastructure	5,040	292	4,748
Community, Art, Heritage Hub	5,390	595	4,795
Capital Assistance	1,810	255	1,555
Shipley Library	80	57	23
Health, Wellbeing & Community	2,900	2,073	827
Wrose Quarry	70	70	0
Shipley Sustainable Community	2,510	2,510	0
Total	24,494	5,937	18,557

Keighley:

Capital Project Name	Total Project Funding £'000	Approvals to 2024 £'000	Remaining Project Funding £'000
Keighley DIF	13,285	5,835	7,450
Town Centre & Infrastructure	2,390	858	1,532
Skills Hub	906	32	874
Manufacturing Hub	3,000	37	2,963
Capital Assistance	1,910	465	1,445
Community Grants	4,800	1,197	3,603
Creative Arts Hub	2,600	275	2,325
Women Employment	164	38	126
Keighley Art & Film	240	113	127
Health & Wellbeing Centre	3,400	170	3,230
Total	32,455	8,907	23,548

4.7 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.

Complete the TCF Walking and Cycling scheme construction programme. Major benefits for Bradford city centre in terms of public realm, sustainable travel

Production of a Local Transport Strategy alongside the new West Yorkshire Local Transport Plan. Sustainable transport plans 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

4.7.1 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

None

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	-180		
Transport	1		
Supplies and services	-16		
Gross Cost	-197	Total Income	0.0
Net Council Base Budget			-197
Corporate Resources recharge			200

4.7.2 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,389	Sales, Fees & Charges	-1,001
Transport	21	Other Income	-4
Supplies and services	24		
Gross Cost	1,434	Total Income	-1,005
Net Council Base Budget			429
Corporate Resources recharge			196

Activity & Productivity & Performance

	20/21	21/22	22/23	23/24	24/25
Building Control Inspections	17,352	18,526	17,990	15,822	14,371
Building Control Enforcements	340	201	173	167	199

4.7.3 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	468	Sales, Fees & Charges	-27
Premises	24	Other Income	-22
Transport	34		
Supplies and services	325		
Third party payments	2		
Gross Cost	853	Total Income	-49
Net Council Base Budget			804
Facilities Management Charges (Utilities, Repairs and Maintenance)			10
Corporate Resources recharge			65
Indicative depreciation			52

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 Land and access management	Practical and policy work, consultation
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

4.7.4 Development Management

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	3,409	Sales, Fees & Charges	-2,702
Premises	1	Other Income	-65
Transport	12		
Supplies and services	54		
Gross Cost	3,476	Total Income	-2,767
Net Council Base Budget			709
Corporate Resources recharge			346

Activity & Productivity & Performance

	20/21	21/22	22/23	23/24	24/25
Major Planning applications processed	58	60	54	53	45
Minor Applications processes	811	971	798	697	609
Other applications determined	2,570	3,109	2,384	2,010	1,823
Total	3,439	4,140	3,236	2,760	2,477
BV157A Major Applications determined < 13 weeks	89	77	67	94	80
BV157B Minor Applications determined < 8 weeks	85	85	88	86	85
BV157C Other Applications determined < 8 weeks	94	95	95	94	89
BV204 Planning Appeals Allowed	203	28	32	14	21

4.7.5 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 Council's Highway maintenance teams, Area Committees, Public and business end users, and Government Departments. Finance.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	528		
Transport	38		
Supplies and services	9		
Third party payments	793		
Gross Cost	1,368	Total Income	0
Net Council Base Budget			1,368
Corporate Resources recharge			-582
Indicative depreciation			14

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	2020-21	2021-22	2022-23	2023-24	2024- 25
Highways - Kms resurfaced from capital expenditure	66	N/A	25	27	Not available
Principal (A) roads requiring maintenance	7.23%	7.33%	6.87%	6.26%	6.17%
Non-Principal (B&C) roads requiring maintenance	11.08%	11.50%	9.15%	8.07%	8.03%
Unclassified roads requiring maintenance	18.79%	18.88%	16.60%	15.02%	14.48%
Cat 1&2 footways requiring maintenance	6%	6%	7%	7%	7%
Kms of A roads requiring maintenance	13	13	13	11	11
Kms of B&C roads requiring maintenance	22	22	18	16	16
Kms of Unclassified roads requiring maintenance	279	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

4.7.6 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 4.7.5). It is responsible for carrying out inspection, assessment, management and maintenance of Council's 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 function also includes the Technical Approval authority for new structures. 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

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.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	907	Sales, Fees & Charges	-19
Premises	108	Other Income	-280
Transport	22		
Supplies and services	1,909		
Third party payments	253		
Gross Cost	3,199	Total Income	-299
Net Council Base Budget			2,900
Facilities Management Charges (Utilities, Repairs and Maintenance)			4
Corporate Resources recharge			811
Indicative depreciation			13,900

4.7.7 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,309	Sales, Fees & Charges	-1
Premises	106	Other Income	-1,046
Transport	1,564		
Supplies and services	1,692		
Gross Cost	5,671	Total Income	-1,047
Net Council Base Budget			4,624
Facilities Management Charges (Utilities, Repairs and Maintenance)			113
Corporate Resources recharge			-2,033
Indicative depreciation			88

4.7.8 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	87	Sales, Fees & Charges	-399
Supplies and services	19		
Gross Cost	106	Total Income	-399
Net Council Base Budget			-293
Corporate Resources recharge			12

Activity, Productivity & Performance

For period from: 01-04-2022 to 21-02-2025

Search Income (based on payments received between the period specified)

Type of Search	Income (£'000s)
General Searches Fees (including CLVG Searches)	834

Search Volumes for searches received between: 01-04-2022 and 21-02-2025

Search Volumes by Type	Number
LLC1	9,699
CON29	4,955
Personal Search	15,156

Search Volumes Summary	Number
Standard	19
Non-Standard	9,849
Total Number of Searches	9,868

Search Volumes for Fee Exemption	Number
Chargeable Searches	9,860
Exempt from Fees	8
Total Number of Searches	9,868

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.

4.7.9 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	267	Sales, Fees & Charges	-56
Premises	55	Other Income	-12
Transport	9		
Supplies and services	16		
Gross Cost	347	Total Income	-68
Net Council Base Budget			279
Facilities Management Charges (Utilities, Repairs and Maintenance)			1
Corporate Resources recharge			56
Indicative depreciation			345

4.7.10 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 are committed to addressing the climate emergency by implementing schemes that build climate resilience and tackle effect 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	541	Sales, Fees & Charges	-96
Premises	1	Government Grants	0.0
Transport	3	Health Income	0.0
Supplies and services	11	Other Grants	0.0
Gross Cost	555	Total Income	-96
Net Council Base Budget			459
Corporate Resources recharge			72
Indicative depreciation			2

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

4.7.11 Policy/Local Development Framework

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	1,578	Sales, Fees & Charges	-2
Premises	29	Other Income	-148
Transport	11		
Supplies and services	39		
Gross Cost	1,657	Total Income	-150
Net Council Base Budget			1,507
Corporate Resources recharge			-187

4.7.12 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, 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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	990	Sales, Fees & Charges	-430
Premises	3,766	Other Income	-168
Transport	166		
Supplies and services	148		
Third party payments	261		
Gross Cost	5,331	Total Income	-598
Net Council Base Budget			4,733
Corporate Resources recharge			48
Indicative depreciation			42

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.

At of 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.

4.7.13 Transportation Development

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	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,382	Sales, Fees & Charges	-202
Premises	9	Other Income	-2,058
Transport	28		
Supplies and services	-529		
Third party payments	143		
Gross Cost	1,033	Total Income	-2,260
Net Council Base Budget			-1,227
Facilities Management Charges (Utilities, Repairs and Maintenance)			15
Corporate Resources recharge			3,454
Indicative depreciation			1,758

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

5.0 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 Council's 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 Procurement, Estates and Property Management, ICT, Human Resources & Payroll, Emergency Planning, Revenues & Benefits and Customer Services, Legal and Governance including Corporate Investigations/Complaints/Information Governance 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.

Finance Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	72,391	Other inc. (Fees & charges)	(155,773)
Premises	14,872	Grants	(6,214)
Transport	586		
Supplies and services	20,034		
Third party payments	5,623		
Transfer payments	101,817		
Gross Cost	215,323	Total Income	(161,987)
Net Council Base Budget			53,336
Facilities Management Charges (Utilities, Repairs and Maintenance)			(7,208)
Corporate Recharge			(26,045)
Indicative depreciation			4,048

5.0.1 SD - Corporate Resources

Finance Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	(67)	Other inc. (Fees & charges)	(7)
Transport	5		
Supplies and services	(500)		
Gross Cost	(562)	Total Income	(7)
Net Council Base Budget			(569)
Corporate recharge			572

5.1 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 and regulation and the service has a key role in upholding the Contract Standing Orders which form part of the Council's constitution.

Strategic Direction

In 2024/25 the Procurement Service permanently recruited a new leadership and management team. Work is now organised via a category management approach, and savings targets with third parties have been identified. This supports the Council's fiscal planning and the strategic journey back to financial sustainability as part of the Medium-Term Financial Strategy. The Council spends c£430m 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 Council's 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,692	Other inc (Fees and charges)	(902)
Transport	1		
Supplies and services	60		
Gross Cost	(1,753)	Total Income	(902)
Net Council Base Budget			(851)
Corporate Recharge			849

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 25/26 and beyond will be to embed the requirements of the new Procurement Act 2023. This is a material change in UK public sector procurement law and the Council is required to conduct all procurement activities in line with the new legislation from 24 February 2025. Cabinet Office have set up a reform unit to ensure compliance with the new law.

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. The Procurement Service has a £2m savings target across its supply chain in 2025/26 and will be at the heart of future savings strategies beyond this date.

5.2 Revenues and Benefits & Customer Services

Description

The Service is broken down into 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

5.2.1 Benefits & Support

Description

The service area assists with the prevention of poverty and homelessness by helping residents to meet housing costs. It currently pays out approx. £108m in Housing Benefit and awards approx. £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 will be considered in 25/26. 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 Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	5,653	Other inc	(104,068)
Transport	20		
Supplies and services	619		
Transfer payments	101,813		
Gross Cost	108,104	Total Income	(104,068)
Net Council Base Budget			(4,036)
Corporate Recharge			(108)

The most significant element of expenditure is in relation to Benefit payments, currently based on 24/25 levels this would be expected to be circa £102m. However, this is subject to updating once the initial estimate for 2025-26 has been submitted and approved by government. To fund this expenditure, the Council receives a projected Subsidy Grant of £100m and an Admin Subsidy grant of £1.5m to offset the costs of running the benefits service.

5.2.2 Revenues

Description

The service area is responsible for the billing, collection and recovery of Council Tax of £290m for approx. 220,000 domestic properties and Business Rates of £120m for approx. 18,000 business properties. It is also responsible for the collection of approx. 40,000 invoices raised annually across Council departments. Amounting to c£500m.

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 to fund Council services.

A clear focus on council debt through a cross-cutting transformation programme is planned for 2025/26 and will focus 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,615	Other inc. (Fees & charges)	(224)
Transport	7	Grant	(755)
Supplies and services	32		
Gross Cost	1,654	Total Income	(979)
Net Council Base Budget			675
Facilities Management Charges (Utilities, Repairs and Maintenance)			6
Corporate Recharge			394

Activity & Productivity & Performance	2019/20	2020/21	2021/22	2022/23	2023/24
Council Tax - Dwellings administered	219,194	219,577	220,705	221,675	222,840
NI 181 (average days in which housing benefit is processed)*	5.35	4.14	5.2	5.73	5.42
BV9 (Council tax collected in year)	93.94%	94.19%	94.37%	94.37	94.22%
Council Tax collected £'ms	225	228	244	256	273
Business Rates Hereditaments administered	19,538	19,618	19,677	19,787	19,765
BV10 (Business rates collected in year)	96.70%	89.90%	94.80%	97.15%	97.13%
Business rates collected £ms	136.6	76.5	111.5	126.4	117.6
Number of invoices administered 000s	45	34	42	44	46
Corporate Debt % of invoices outstanding after 90 days- Avg over the year	24.34%	25.82%	24.10%	27.93%	26.18%

5.2.3 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.

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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	6,999	Other inc. (Fees and charges)	(1,818)
Premises		Grant	(5,991)
Transport	4		
Supplies and services	680		
Third party payments	5,959		
Transfer payments			
Gross Cost	13,642	Total Income	(7,809)
Net Council Base Budget			(5,833)
Corporate recharge			1,052

Activity, Productivity and Performance

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Total Face to Face Contacts	131,875	63,749	66,015	80,483	90,065	97,887
Calls Answered	670,393	611,221	571,371	549,155	481,695	484,043

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.

5.3 Corporate Resources – 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 etc.

The IT Services organisation is comprised of 7 areas which provide the following services:

Digital Programmes & Projects

The Digital Programmes & Projects team provide: -

- Programme & Project Management Services
- PMO, Finance & Procurement
- Service Improvement & Assurance

The Projects team are qualified, trained and deliver to Prince II project management methodology, delivering circa 40 concurrent projects. Furthermore, the team also provide a significant Business capability to manage projects and to liaise and support customers during the delivery key business transformation programmes and projects.

The PMO, Finance team provide PMO services, financial, procurement and hardware and software asset management support to IT Services.

The Service Improvement & Assurance Team provide the core ITIL fundamentals or Change, Incident, Program Management, and monitor and drive or service improvement initiatives.

Enterprise Architecture, Information Management & Business Systems

The Enterprise Architecture and Information Management team, provides IT Solutions for departments so that they align with the Council Digital Strategy, we support and maintain the Council's core security, alongside the support and maintenance of all databases and data held by the Council in all supported application and system so that the data can be turned into information that is useful and crucial for the departments, in serving the citizens of the Bradford district, we also provide this information using GIS for visual extrapolation of the data, internally and externally via an Open data platform.

The team also manage and develop the corporate systems for the council to meet their business needs and to support the citizens of Bradford's engagement with Council services. The main corporate systems include the SAP financial system, Northgate revenues and benefit system, and a complex middleware environment to interconnect disparate solutions and systems.

Service Operations

The Service Operations business area comprises of 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. 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

The applications support delivers specialised business system support, maintenance, configuration and development for our customers. The team manage a variety of specialised business systems support, ranging from in-house developed to third party off the shelf solutions and including integration. The team develops innovative solutions to solve business problems and identify opportunities to drive efficiencies across the Council.

The team also manage and develop the Council website (www.bradford.gov.uk), corporate intranet (Bradnet), corporate CRM system (contact centre system), customer and staff E-forms applications, automated telephony, council mobile app and SharePoint site development.

Business Systems

Manage and develop the corporate systems for the council to meet their business needs and to support the citizens of Bradford's engagement with Council services. The main corporate systems include the SAP financial system, Northgate revenues and benefit system, Parking services system, middleware system, Document management system (Civica 360) and Environmental system (APP). Besides these systems the team manage and develop the Council website (www.bradford.gov.uk), corporate intranet (Bradnet), corporate CRM system (contact centre system), customer and staff E-forms applications, automated telephony, council mobile app and SharePoint site development.

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.

Finance Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	7,346	Other inc. (Fees & charges)	(2,781)
Premises	53		
Transport	22		
Supplies and services	6,149		
Third party payments	56		
Gross Cost	13,626	Total Income	(2,781)
Net Council Base Budget			(10,845)
Corporate Resources recharge			(13,353)
Indicative depreciation			2,507

Activity, Productivity and Performance	19-20	20-21	21-22	22-23	23-24
Number of user Licenses (Council wide)	6,118	5,954	6,227	8,774	8,451

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.

5.4 Corporate Resources - Asset and Facilities Management

5.4.1 Estates Management (Investments)

Description

To effectively manage the Council's estate and generation of 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.

Strategic Direction

- Supporting the Council's MTFS via the Disposals Programme which is targeted to generate £150m of Capital Receipts by March 2008.
- 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	194	Other inc. (Fees & charges)	(2)
Supplies and services	1		
Gross Cost	195	Total Income	(2)
Net Council Base Budget			193
Corporate Recharge			14

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	<p>Supporting the Council's MTFS via the Disposals Programme which is targeted to generate £150M of Capital Receipts by March 2008. An additional benefit to the district is that many of the surplus properties are subsequently redeveloped by the purchaser's aiding regeneration.</p> <p>Freehold and leasehold acquisition of properties in support of council priorities and other Department's service delivery The disposal of seized properties to recover unpaid council tax.</p>
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	The valuation, acquisition and disposal of residential property in support of the work of the Empty Homes Team. 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.

5.4.2 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.

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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	560	Other inc. (Fees & charges)	(130)
Premises	54		
Transport	1		
Supplies and services	360		
Gross Cost	975	Total Income	(130)
Net Council Base Budget			845
Corporate Recharge			810
Indicative depreciation			6

Activity & Productivity & Performance

Strategic reviews of operational property	Delivery of the Estates Strategy and Office Accommodation Strategy including relocations and implementation of Agile Working.
Property Programme	Delivery of capital projects and wider associated benefits to be achieved.

	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.
Allotments	Manages 36 sites and circa 1500 tenancies across the District. Statutory duty.
Project Management	Planning, organizing, motivating, and controlling resources to achieve specific goals.
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.

5.4.3 Facilities Management – School Catering

Description

The School Catering service currently covers 138 Primary/SEN/Nursery & 6 Secondary schools and provides over 5.5 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. 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 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 Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	8,201	Other inc. (Fees & charges)	(15,914)
Premises	367		
Transport	41		
Supplies and services	5,781		
Transfer payments	4		
Gross Cost	14,394	Total Income	(15,914)
Net Council Base Budget			(1,520)
Corporate Recharge			941
Indicative depreciation			30

Activity, Productivity and Performance	19-20	20-21	21-22	22-23	23-24
N152a Primary School Lunches Take Up %	65.52	47.92	63.06	65.71	66.35
Primary School Pupil Satisfaction Level %	71	77	76	71	73
Schools supplied to (including Academies) – (Primary/ Secondary)	126/8	127/11	117/8	115/7	115/7

Note: The data for 'N152a Primary School Lunches Take Up' for 19-20 is based on data from Sep 19 – Mar 20 only due to Covid.

5.4.4 Facilities Management – School Cleaning

Description

The service currently provides cleaning services (Including caretaking where required) to 26 Primary & 2 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 the service currently subject to review and proposals as to the future options for an alternative delivery model.

Interconnections & Dependencies

Close working with Schools and the School Catering Service.

Finance Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	940	Other inc. (Fees & charges)	(1,051)
Premises	48		
Transport	10		
Supplies and services	30		
Gross Cost	1,028	Total Income	(1,051)
Net Council Base Budget			(23)
Corporate Recharge			115

Activity, Productivity and Performance	19-20	20-21	21-22	22-23	23-24
No. of Schools Supplied	28	24	24	19	19

Note: FM School Cleaning provides services to approximately 16% of schools

5.4.5 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	4,046	Other inc. (Fees & charges)	(460)
Premises	229		
Transport	23		
Supplies and services	824		
Gross Cost	5,122	Total Income	(460)
Net Council Base Budget			4,662
Facilities Management Charges (Utilities, Repairs and Maintenance)			(2,157)
Corporate recharge			478
Indicative depreciation			3

Activity, Productivity and Performance	19-20	20-21	21-22	22-23	23-24
Residential & Day Care (people days 000s)	153	165	191	161	137
Cost Per Person Per Day	£13.61	£9.11	£9.25	£11.31	£10.23

5.4.6 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 its 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,308	Other inc. (Fees & charges)	(1,458)
Premises	1,455		
Transport	13		
Supplies and services	1,812		
Gross Cost	5,588	Total Income	(1,458)
Net Council Base Budget			4,130
Facilities Management Charges (Utilities, Repairs and Maintenance)			2,575
Corporate Recharges			(5,508)
Indicative depreciation			1,127

5.4.7 Built Environment – Building & Technical Services

Description

Building & Technical Services (B&TS) manages the reactive repairs (15,000 each year) for the Authority's assets & carries out periodic checks, tests and maintenance work to ensure buildings remain compliant. They also undertake or manage project works on behalf of the authority using a mix of in house and external contractors. Technical Services also currently provide an advisory service to schools via annual Service Level Agreements (SLA) while Building Services also sells its services to schools both on a project by project basis and via the integrated FM offer where Building Services provides all the planned preventative maintenance for the schools. Building Services also carries out ad hoc works for other public sector bodies as required.

Strategic Direction

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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	9,147	Other inc. (Fees & charges)	(13,148)
Premises	7,267	Grant	(1,028)
Transport	362		
Supplies and services	299		
Third party payments	(242)		
Gross Cost	16,834	Total Income	(14,176)
Net Council Base Budget			2,657
Facilities Management Charges (Utilities, Repairs and Maintenance)			(3,030)
Corporate Recharges			351
Indicative depreciation			31

5.4.8 Built Environment - Industrial Services Group

Description

ISG operates as a commercial business producing energy efficient windows and doors and the manufacture and installing of festival light features.

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 Building Services 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,609	Other inc. (Fees & charges)	(3,230)
Premises	55		
Transport	16		
Supplies and services	1,577		
Gross Cost	3,257	Total Income	(3,230)
Net Council Base Budget			27
Facilities Management Charges (Utilities, Repairs and Maintenance)			75
Corporate Recharge			289
Indicative depreciation			115

Activity, Productivity and Performance

ISG	2019-20	2020-21	2021-22	2022-23	2023-24
Number of disabled people employed by ISG in the year	23	27	27	27	28

5.4.9 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 Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	510	Other inc. (Fees & charges)	(207)
Premises	5,054		
Transport	3		
Third party payments	(61)		
Gross Cost	5,507	Total Income	(207)
Net Council Base Budget			5,300
Facilities Management Charges (Utilities, Repairs and Maintenance)			4,926
Corporate Recharge			85
Indicative depreciation			21

Activity, Productivity and Performance

Council consumption (non schools)	19-20	20-21	21-22	22-23	23-24	24-25
Electric (non Street lighting) (KwH 000s)	15	13	14	13	12	11.7
Gas KwH 000s	38	29	33	31	27	26.7
Total	53	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

5.5 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 as well as the Emergency Response function. 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 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; Workforce Analytics, Governance & Systems; Payroll and Pension Liaison Service.

2. HR Specialist Services comprises Strategy 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 expected to become 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 Council Chief Executive, the Leader and Deputy Leader on all HR matters.

5.5.1 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 (5.8 FTE) 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.

Interconnections & Dependencies

The service works with internal managers and employees across the organisation.

Finance Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,681	Other inc. (Fees & charges)	(127)
Transport	2		
Supplies and services	96		
Third party payments	100		
Gross Cost	1,879	Total Income	(127)
Net Council Base Budget			1,752
Corporate Recharges			(1,752)

5.5.2– 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 and 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.

Interconnections & Dependencies

The service works with other Local Authorities, schools and multi-academy trusts within the education sector and other third parties.

Finance Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	916	Other inc. (Fees & charges)	(1,357)
Premises	2		
Transport	3		
Supplies and services	146		
Gross Cost	1,067	Total Income	(1,357)
Net Council Base Budget			(290)
Corporate Recharge			(290)

5.5.3 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.

Interconnections & Dependencies

The service works with internal managers and employees across the organisation.

Finance Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,558	Other inc. (Fees & charges)	(624)
Premises	111		
Transport	5		
Supplies and services	73		
Gross Cost	1,747	Total Income	(624)
Net Council Base Budget			1,123
Facilities Management Charges (Utilities, Repairs and Maintenance)			16
Corporate recharge			(1,071)
Indicative depreciation			14

Activity & Productivity & Performance	19-20	20-21	21-22	22-23*	23-24 Mar 25
Non School FTE Figure	6,453	6,845	7,106	6,922	5,988 5,688
Head count – year end	8,129	8,567	8,780	8,443	7,356 7,135

* Children's Trust staff drop out after 22-23

5.5.4 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,
- 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 18000 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. ie 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 that works directly with the various pension funds (WYPF, NHS, Teachers Pensions and various Work Place 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

To review current service provision and look at other models for delivery, enabling coordination and merging of key specialist functions so as to ensure that resources and skill bases are developed to support the organisation and third party clients.

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 Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,763	Other inc. (Fees & charges)	(944)
Transport	1		
Supplies and services	6		
Gross Cost	1,770	Total Income	(944)
Net Council Base Budget			826
Corporate Recharge			(826)

Activity, Productivity and Performance

	2019-20	2020-21	2021-22	2022-23	2023-24
Payroll – Payslips admin'd 000s	145	136	140	135	131
Council Employees-Headcount	8,129	8,567	8,780	8,443	7,356

5.5.5 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.
- **Strategy 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 2 years, future opportunities are being expanded in 25-26 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, however there are aspirations for the future of obtaining SEQOHS accreditation, once stability within the team has been achieved.
- **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

This service has many interdependencies with other areas of HR and the wider organisation and aims to ensure that the full employee offer is flexible, attractive, compliant, best value for money, whilst being modern, fluid and dynamic within the parameters and constraints of Local Government.

Finance Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	2,627	Other inc. (Fees & charges)	(587)
Premises	2		
Transport	6		
Supplies and services	109		
Gross Cost	2,744	Total Income	(587)
Net Council Base Budget			2,157
Corporate Recharge			(2,157)

5.5.6 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 4 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.

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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,328	Other inc. (Fees & charges)	(368)
Transport	1		
Supplies and services	142		
Gross Cost	1,471	Total Income	(368)
Net Council Base Budget			1,103
Corporate Recharge			(1,103)

5.5.7 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

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.

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, 94 incidents have been reported and/or responded to
- Emergency Planning – attendance at 30 assurance & TCG meetings
- Emergency Planning – 20 training courses delivered & attended
- Emergency Planning – 42 West Yorkshire Resilience Forum meetings attended
- Emergency Planning – 64 Business Continuity Plans reviewed and assessed.
- SAG – 298 event notification forms submitted and assessed
- SAG – chaired 35 Safety Advisory Group meetings

Finance Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	270		
Supplies and services	20		
Third party payments	(190)		
Gross Cost	102	Total Income	
Net Council Base Budget			102
Facilities Management Charges (Utilities, Repairs and Maintenance)			54
Corporate Recharges			22
Indicative depreciation			8

5.6 Legal and Democratic Services

Description

Legal & Democratic 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 decided 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.
- **Democratic 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 and 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.

Legal and Democratic – 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.

5.6.1 Legal Services and City Solicitor's Office

Legal Services (incorporating City Solicitor's Office)

Legal & Democratic 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 decided 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 – 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 Adults including in relation to vulnerable adults, including 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.

Finance Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	3,931	Other inc. (Fees & charges)	(2,192)
Premises	1		
Transport	9		
Supplies and services	146		
Gross Cost	4,087	Total Income	(2,192)
Net Council Base Budget			1,895
Corporate Recharge			(1,895)

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.

5.6.2 Democratic Services

Description

Democratic 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 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 appeals process.
- **Members' Support Service** – The service provides advice and administrative support to members in the exercise of their constituency functions, 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 democratic 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.

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 service works closing 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 Budget 2025-26

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	5,665	Other inc. (Fees & charges)	(2,538)
Premises	173	Grant	(48)
Transport	34		
Supplies and services	1,580		
Gross Cost	7,452	Total Income	(2,586)
Net Council Base Budget			4,866
Facilities Management Charges (Utilities, Repairs and Maintenance)			181
Corporate recharge			1,599
Indicative depreciation			186

Activity, Productivity and Performance

	2019-20	2020-21	2021-22	2022-23	2023-24
No of Postal Votes	61,089	93,174	90,928	89,034	86,793
Number of Registered Electors	371,864	367,058	367,539	366,188	367,187
No of Births & Deaths registered	12,083	12,053	12,640	12,334	12,439
Post-Mortems & Scans Performed	1,475	1,471	1,604	1,886	1,969

Notes for Post-Mortems & Scans Performed:

- (1) The figures from 2019-2022 do not include the numbers for out of area scans, so the actual yearly figures for those years would be a little higher.
- (2) None of the yearly figures include forensic post-mortems which are also performed at the mortuary.

5.7 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

Continue 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.

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.

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 2 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.

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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,008	Other inc. (Fees & charges)	(31)
Transport	(8)		
Supplies and services	(29)		
Gross Cost	971	Total Income	(31)
Net Council Base Budget			940
Facilities Management Charges (Utilities, Repairs and Maintenance)			
Corporate Resources			
recharge			
Indicative depreciation			
			(940)

Activity, Productivity and Performance

Corporate Investigations Performance	2021/22	2022/23	2023/24
No. of investigations carried out	226	232	215
% of investigations where fraud, theft or other financial irregularity found.	82%	85%	85%
Investigations resulting in a prosecution or other sanction	146	165	157
Financial loss identified	£548k	£551k	£302k

The table below represents a summary of key performance outcomes, arising from the 2023/24 SIRO report over the previous 4 financial years.

% of information requests responded to within the statutory timescale	2020/21	2021/22	2022/23	2023/24
Freedom of Information / Environment Information	92%	91%	92%	95%
Data Protection Subject Access	96%	91%	95%	97%
Data Security Incidents				

Number of high risk personal data breaches reported to the ICO. (As a % of all personal data breaches recorded)	9 (4%)	7 (3%)	7 (3%)	2 (1%)
% of employees involved in a data security incident who had not completed the annual mandatory training.	N/K	N/K	25%	23%
Information & UK GDPR Learning				
% of employees who have completed the mandatory learning	66%	74%	82%	87%

The table below represents a snapshot of key performance outcomes arising for the last 3 years for complaint handling.

% of complaints responded to within timescale	2021/22	2022/23	2023/24
Stage 1	59%	63%	78%
Stage 2	72%	79%	90%
% Uphold rate** Includes partially upheld	2021/22	2022/23	2023/24
Stage 1	26%	27%	34%
Stage 2	17%	17%	31%

5.8 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 has now been published (Nov 2024). As the Council moves forwards 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.

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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	889	Other inc. (Fees & charges)	
Transport	4		
Supplies and services	20		
Gross Cost	913	Total Income	-
Net Council Base Budget			913
Corporate Recharge			(913)

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)

6.0 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 Corporate Programme Management Office (PMO), developing 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	8,264	Other inc. (Fees and charges)	(2,505)
Premises	139	Grants	(1,863)
Transport	18		
Supplies and services	1,046		
Third party payments	(84)		
Gross Cost	9,383	Total Income	(4,368)
Net Council Base Budget			5,015
Corporate Recharge			2,382
Indicative depreciation			1

6.1 Office of the Chief Executive - 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 contraction, 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 reduction strategy.

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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	677	Other inc. (Fees and charges)	(10)
Premises	3		
Transport	2		
Supplies and services	136		
Gross Cost	818	Total Income	(10)
Net Council Base Budget			808
Corporate recharge			3,084

6.2 Office of the Chief Executive – 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	1,175	Other inc. (Fees and charges)	(140)
Transport	2		
Supplies and services	416		
Gross Cost	1,593	Total Income	(140)
Net Council Base Budget			1,453
Corporate recharge			(1,221)

6.3 Office of the Chief Executive – 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
- Programme Management – driving change and supporting delivery
- 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 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	626	Other inc. (Fees and charges)	(49)
Transport	2	Grants	(200)
Supplies and services	34		
Third party payments	(19)		
Gross Cost	643	Total Income	(249)
Net Council Base Budget			394
Corporate recharge			(394)

6.4 – Bradford Safeguarding

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.

6.4.1 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 2025-26, 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	251	Other inc. (Fees and charges)	(93)
Gross Cost	251	Total Income	(93)
Net Council Base Budget			158
Corporate Recharge			19

Activity, Productivity & Performance

	2019/20	2020/21	2021/22	2022/23	2023/24
Adult Protection Unit	4,033	3,864	4,752	6,263	7,476
– Concerns					
Section 42 Enquiries	1,726	1,312	1,552	2,597	2,836

6.4.2 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 2025-26 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 Budget 2025-26

The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	412	Other inc. (Fees and charges)	(212)
Transport	6		
Supplies and services	16		
Gross Cost	434	Total Income	(212)
Net Council Base Budget			222
Corporate Recharge			53

6.5 Office of the Chief Executive – 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 SkillsHouse 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 Britain 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 181 representatives on our boards from 126 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 – Budget 2025-26**
The revenue cost of delivering the service is:

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	5,123	Other inc. (Fees and charges)	(2,001)
Premises	136	Grants	(1,663)
Transport	6		
Supplies and services	444		
Third party payments	(65)		
Gross Cost	5,644	Total Income	(3,664)
Net Council Base Budget			1,980
Corporate Recharge			841
Indicative depreciation			1

Activity, Productivity & Performance

The progress and impact of the service and partnership has been considerable. In 2023/24 we:

- Engaged and supported 51,792 residents, circa 9% of Bradford District's population (an increase from 7.6% last year):
- Supported almost 10,000 residents into a positive employment or education destination.
- Delivered over 35,000 encounters for young people through the SkillsHouse CTE partnership (an increase of 30% from 2022/23), this included 3,853 work experience placements, as well as outreach, careers education encounters, and information, advice and guidance sessions.
- We have had considerable success in reducing the NEET and Not Known rate in the district. Across the 2023/24 reporting period, Bradford's average combined rate was 4.4%, this is better than the national average (5.4%), better than the local rate in each of the last five years. This places Bradford in the third quintile nationally. We are expecting the rate to improve further this year.
- Our A Level grades match the national average for state schools, and our vocational outcomes are better than national. For those young people who have completed a Level 3 pathway, we have a higher than national rate of progression into Higher Education.
- Skills for Work was inspected by Ofsted in April and was judged to be "Good" 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 is currently more than ten percentage points above the national rate

In terms of the key activities, SkillsHouse 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.

SkillsHouse 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
Bradford	5.9%	6.8%	4.4%
England	4.7%	5.2%	5.4%

Number of 16-18 year olds tracked on CCIS database*

-

-

-

Number of 16-17 year olds tracked on CCIS database**

14,750

14,780

15,600

* Academic age 16, 17 and 18

** Academic age 16 and 17 (statutory cohort)

	2021-22	2022-23	2023-24
Number of Work Experience Placements pre 16	3,028	2,762	3,069
Number of Placements post 16		1,467	784
Total Work Experience Placements	3,028	4,229	3,853

	2021-22	2022-23	2023-24
Skills for Work Learners	1,060	1,634	1,601

	2021-22	2022-23	2023-24
Adults (19+) supported by SkillsHouse	1,350	1,434	2,209
Young People (<18) supported by SkillsHouse	315	624	637
Total people supported by SkillsHouse	1,665	2,058	2,846

	2021-22	2022-23	2023-24
Adults (19+) supported by Employment and Skills	6,420	5,041	7,176
Young People (<18) supported by Employment and Skills	23,420	36,680	46,529
TOTAL People supported by Employment and Skills	29,840	41,721	53,705

7.0 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 4 main teams that include:

- The Management Accounting team that leads on and co-ordinates all aspects of the budget cycle including Financial Planning (MTFS), Annual Budget Setting, and monthly Budget Monitoring. The Management Accounting Teams support Departments and provide 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 Corporate & Strategic Team that co-ordinate the year-end accounts closure including the production of the Statement of Accounts which are externally audited. The Teams also manage the Council's Capital Investment Plan, VAT, Treasury Management, and cash and banking operations amongst others.
- The Projects, Systems and Commercial team that supports the Council's main capital investment projects, and other major initiatives, advising on all material business decisions, aligning investment with the organisations financial strategy and ensuring risks are considered. The team will play a key role in upgrading the Council's main financial systems in the coming years.
- 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 manage the Councils insurance arrangements and Strategic risk management processes.

Strategic Direction

The Finance team continues to evolve to support the Council through a period of unprecedented change and significantly reducing resources. The Finance Team has been recognised as having capacity and capability issues and it currently going through a restructure to address these. The team have developed a Financial Services improvement plan which is systematically working through areas for development.

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 – these are nearing end of support, and the Council will be upgrading systems in the coming years.

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 Finance Director and Senior Finance colleagues also work closely with the Council Management teams, Committees, Partner organisations and Members.

Finance

Expenditure	2025-26 £'000	Income by Source	2025-26 £'000
Employees	5,555	Other inc. (Fees and charges)	(214)
Premises	3		
Transport	6		
Supplies & Services	875		
Gross Cost	6,432	Total Income	(214)
Net Council Base Budget			6,225
Corporate Resources recharge			(6,225)

Key Activities

- Overseeing and leading on all aspects of the Budget Cycle including
 - Medium Term Financial Planning
 - 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 including
- Strategic Risk Register management
- Liaison with partners – West Yorkshire Combined Authority, West Yorkshire Joint Services, Parish Preceptors, Bradford Children and Families Trust etc.

8.0 Non-Service and General Fund Budgets

8.0.1 Non-Service Budgets - £6.0m

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. This budget has reduced by £0.1m since 2024-25.

Corporate Conveners - £0.3m

Bank Charges - £0.4m

Bank Interest – (£0.4m)

Yorkshire Purchasing Organisation Dividend – (£0.1m)

8.0.2 General Fund Budgets - £22.9m

Grants and income held centrally – (£149.3m)

The following grants are held centrally in the General Fund area:

- Business Rates s31 grants
- Leeds City Region Pool
- Social Care grant
- Recovery grant – new for 2025-26
- Children's Social Care Prevention grant – new for 2025-26
- New Homes Bonus
- Extended Producer Responsibility income
- NICs compensation
- Other minor income

Business Rates Section 31 Grants – (£47.1m)

The Government pays Section 31 grants to local authorities to compensate them for losses to the "local share" of business rates income due to changes made by central government. These include Small Business Rates relief, Retail Hospitality and Leisure Business Rates relief and freezing of the Small Business Rates multiplier.

Leeds City Region Pool – (£1.0m)

Bradford has agreed to be part of the Leeds City Region Pool for 2025-26. This is a business rates pool and has two key objectives:

- To support regional economic growth by providing support to and working in collaboration with regional partners; and
- To support the financial sustainability of the member authorities at both an individual and regional level.

The Council also typically receives a national levy account surplus redistribution during the year.

Social Care grant – (£61.5m)

This is a grant to support costs related to meeting the social care needs of both adults and children.

Recovery Grant – (£16.8m)

This is a new government grant introduced for 2025-26 based on need and demand for services. The government have only confirmed it for one year whilst they consult on funding reforms.

Children's Social Care Prevention Grant – (£4.5m)

The government have also created a new Children's Social Care Prevention grant for 2025-26. 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 (see below).

New Homes Bonus Grant – (£1.4m)

New Homes Bonus (NHB) is based on the number of new homes built and empty homes brought back into use in the last 6 years. The grant has been reducing for a number of years and in the LGFS 2025-26 the Government have confirmed that this will be the last year of NHB. This money will be moved into a reserve and is not assumed to fund the base budget for 2025-26.

Extended Producer Responsibility income – (£11.9m)

This is a new 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. The income has been guaranteed by DEFRA at this level as a minimum

for 2025-26. The costs of implementing EPR are not currently known as there is limited information on the new burdens associated with it. Therefore, it has been assumed 50% will be needed for expenditure related to EPR (see below).

NICs Compensation – (£4.7m)

In autumn 2024, the government announced two changes to employer's national insurance contributions to come into effect from April 2025:

- Increase in the rate from 13.8% to 15%
- Reduction in the secondary threshold from £9,100 to £5,000

Due to these changes the government are giving local authorities compensation.

Homelessness Prevention Grant – (£1.4m)

Additional grant was announced in the Local Government Final Settlement. This will be vired(moved) to the Department of Place in Month 1.

Treasury Management and EFS related financing costs £63.8m

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).

Demand, Demographic and New Burdens - £16.8m

There are a number of service budgets that had to be estimated due to insufficient information at the time of setting the budget. These budgets are held centrally and the Chief Executive Officer has been granted delegated authority to approve requests, supported by a business case, from Departments to allocate the budgets based on the recommendation of the s151 Officer:

- £5.9m - Estimate for new burdens associated with the Extender Producer Responsibility
- £4.5m - New burdens associated with Children's Social Care Prevention
- £4.0m - Adult Social Care provision for children moving to Adult Social Care services
- £2.0m - Contract pressures associated with Homelessness Temporary Accommodation
- £0.4m – Waste Services resourcing

West Yorkshire Combined Authority (WYCA) Levy - £23.0m

WYCA receives funding by a levy on the five West Yorkshire councils, pro-rated on a population basis. £23.0m is the share for Bradford Council for 2025-26.

Apprenticeship Levy - £1.0m

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.

Time-Limited Investment - £19.0m

The following Time-Limited budgets have been included for 2025-26:

Transformation and redundancy costs - £7.5m

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.

IT Development - £4.0m

There are a number of workstreams withing 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.

Contingency for delayed delivery of savings, mitigation and other pressures - £7.5m

Adult Social Care along with other services, have a number of mitigations to not overspend in 2025-26. If this is not delivered as planned, then the gap would be larger. The Council's recent track record suggests that despite what will be much more material savings needed in the future achieving total delivery in 2025-26 will be challenging for the Council and therefore it is prudent to have a contingency for this. This is a non-recurrent budget. Any contingency not used will be moved to reserves at year-end.

Core Central Investment - £4.7m

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, the budget is vired out to the appropriate service area. As of 1st April 2025, there was £4.7m 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
- Financial Services £1.2m

Allowance for Bad Debt and Insurance Risk Management - £6m

Two one-off allowances to increase the Bad Debt provision by £3m and to increase the insurance provision by £3m are included in the 2025-26 budget. These are not recurrent and will be reversed out for 2026-27.

Pay and National Insurance - £12.6m

This is a centrally held budget for the impacts of the pay award for 2025-26, assumed to be 4% for 2025-26. This will be distributed to services once the pay award is agreed in-year.

Council Wide Review of Staff Roles and Grading - £10m**Recurrent Savings and Emerging Pressures Contingency - £8.1m**

This budget allows for the removal of any recurrent savings that cannot be delivered or any recurrent emerging pressures that materialise in year.

Reserves - £5m

As noted in the Director of Finance's s25 report in March 2025, 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 2025-26 to start to build up reserves to an adequate level.

Council Tax Hardship - £1.2m

The Council carefully considered impacts on residents of an increase in Council Tax. Particular attention has been paid to those residents of working age who are on low incomes and in receipt of Council Tax Reduction (CTR). £1.2m has been allocated to fund a one-off discretionary hardship payment for 2025-26 to support those of working age and on low incomes who are entitled to Council Tax Reduction. This is to mitigate the impact of the 9.99% Council Tax rise for the most vulnerable low-income households. The amount awarded will be a one-off award of £30 per household. From 2026-27 the CTR scheme will be amended to reflect the £1.2m.

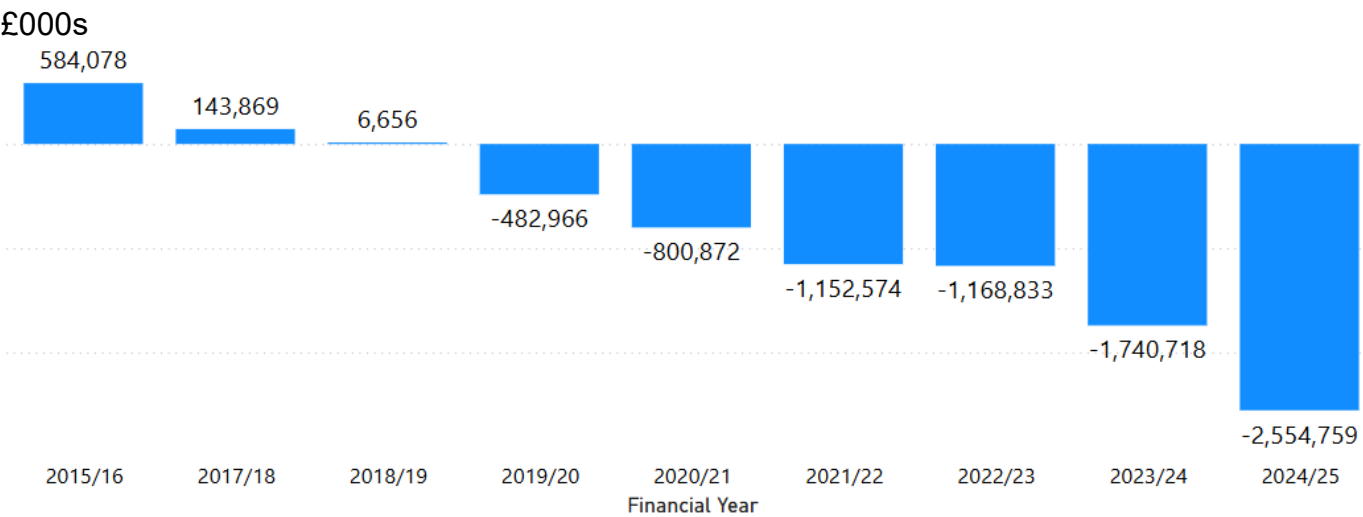
9.0 Dedicated Schools Grant balances

The Council receives from the Department for Education a number of Education related grants which it administers and provides on to Local Authority maintained schools.

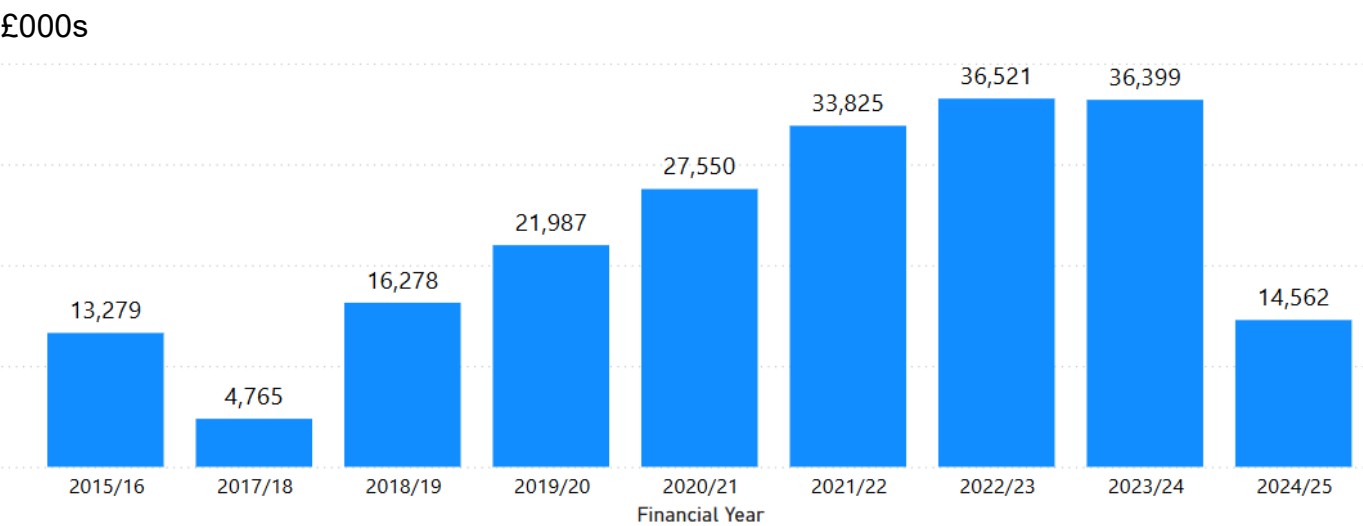
The Councils School Funding team maintains separate accounts for these schools and works with the Schools Forum (a committee made up of Council and Schools representatives) to agree the Schools budgets each year.

The accounts are kept separate from the Councils General Fund, and separate reserves all also maintained called Dedicated Schools Grant balances.

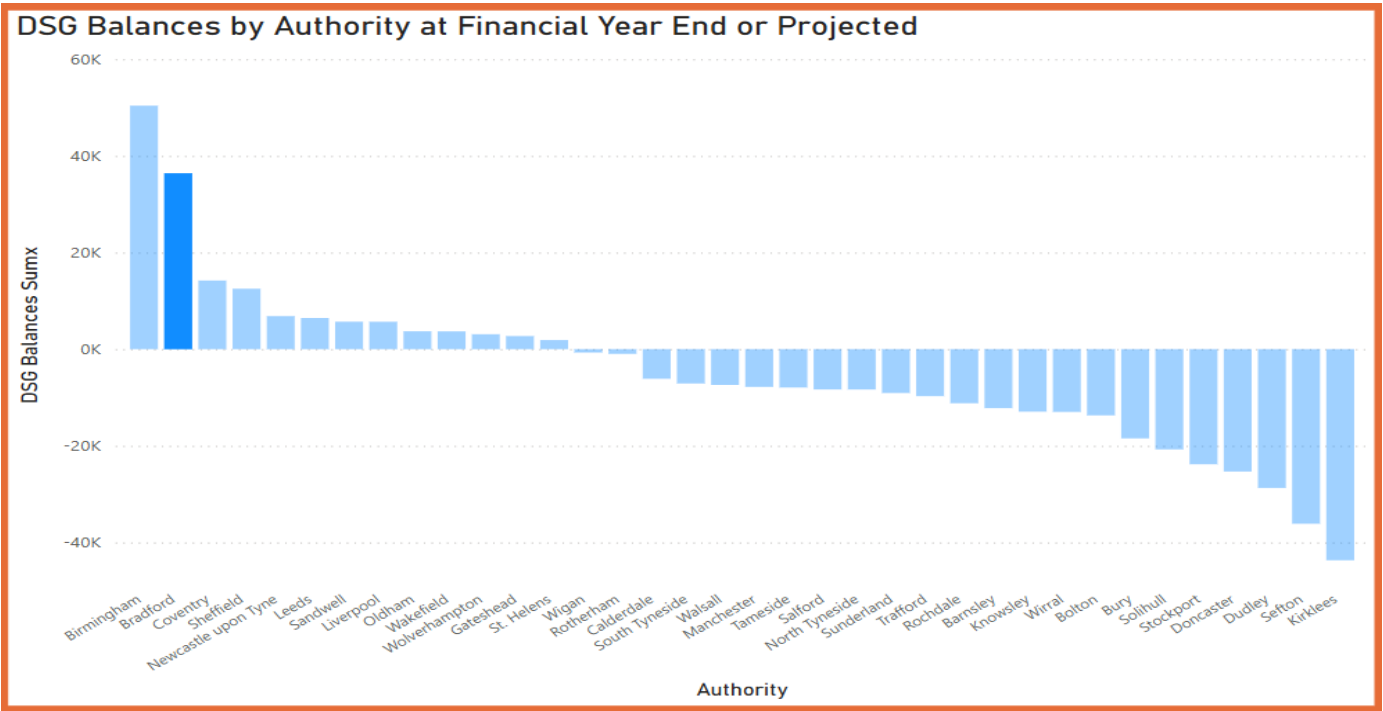
Nationally, there is a very significant funding issue that has emerged and grown since 2015-16. Across the country DSG balances have moved from a c£584m surplus in 2015-26, to a £1.7bn deficit at the end of 2023-24, which is then projected to increase to c£2.5bn by the end of 2024/25 with little sign of abating.



Over the same period, Bradford by contrast has had a growing DSG surplus to the end of 2023-24.



Bradford is one of the decreasing numbers of Met Councils that still had a surplus at the end of 2023-24.



Across West Yorkshire DSG balance levels have been reducing since 2015-16, and are projected to be in significant deficit by the end of 2024-25.

Financial Year £000s.									
Authority	2015/16	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Bradford	13,279	4,765	16,278	21,987	27,550	33,825	36,521	36,399	14,562
Wakefield	4,597	1,357	972	-25	2,517	1,625	4,195	3,684	3,698
Leeds	3,681	-2,954	1,684	-3,233	-2,002	119	9,010	6,456	691
Calderdale	5,635	2,771	3,885	3,252	4,440	3,374	3,335	-6,123	-6,109
Kirklees	6,407	891	267	-14,396	-25,106	-22,254	-28,866	-43,686	-50,367
Total	33,598	6,829	23,087	7,585	7,400	16,689	24,195	-3,270	-37,525

Many other Councils across the country would be in S114/ requesting Exceptional Financial Support if it weren't for the statutory accounting overrides that the prior Government introduced to stop this from happening.

The below councils for example are all projecting deficits in excess of £100m by the end of 2024-25.

Financial Year	2015/16	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
West Sussex	6,416	5,489	6,245	-1,739	-10,388	-25,504	-41,855	-70,534	-147,773
Cheshire East UA	5,158	2,304	1,596	-2,560	-9,999	-25,663	-46,946	-78,652	-131,635
Hampshire	19,498	-4,503	-13,746	-22,754	-35,445	-60,022	-86,149	-123,919	-123,919
Devon	5,964	1,136	341	-16,145	-43,556	-81,412	-118,762	-111,548	-117,214
Norfolk	5,547	-8,087	-10,887	-19,703	-31,797	-53,976	-45,877	-81,513	-115,556
Surrey	6,568	2,071	-5,970	-31,519	-62,634	-57,864	-61,338	-79,523	-103,521

The Government's Safety Valve system we understand will write-off/ fund accumulated deficits if Council's in deficit can get to a position where their deficits stop increasing.

This is in contrast to Councils like Bradford that are in receipt of Exceptional Financial Support which will have to entirely fund their accumulated General fund deficits over a 20-year period with interest.

Although Bradford's balance is projected to be in surplus at the end of 2024-25, it is projected to move into a c£16m deficit in 2025-26 and this is a significant concern as outlined in prior finance report and outlined in the Schools Budget report.

10.0 Capital Investment Plan 2025-26 to 2029-30

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 2025) MTFS assumes a total CD of £570m for 2024-2030 and that £150m of this is targeted to be financed by capital receipts.

Set out in the table below is the 5-year [Capital Investment Plan \(CIP\) 2025-26 to 2029-30](#) that was approved by Council on 6 March 2025.

Directorate	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29	Budget 2029-30	Total
	£m	£m	£m	£m	£m	£m	£m
Adult Social Care	3	1	0	0	0	0	4
Children's Services	13	14	9	5	0	0	41
Place - Economy & Development Services	38	30	15	1	0	0	84
Place - Planning, Transport & Highways	90	39	27	48	1	0	205
Place – Other	20	28	22	1	0	0	71
Corp Service – Estates & Property Services	18	12	1	0	0	0	31
TOTAL	182	125	73	55	1	0	436
Reserve Schemes & Contingencies	6	58	92	40	34	11	241
Less Slippage	(47)	(32)	(20)	5	52	42	0
TOTAL – General Fund	141	151	145	100	87	53	677
HRA	1	2	0.5	0.5	0.5	0.5	5
TOTAL CIP	142	153	145.5	100.5	87.5	53.5	682
Capitalisation direction (EFS)	120	127	120	81	42	0	490
TOTAL CAPITAL SPEND	262	280	265.5	181.5	129.5	53.5	1,172

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 approved by PAG, 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 (PAG) 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 are in the process of being updated. Under the revised regulations, subject to approval, these will record that 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.
- the **Project Appraisal Group (PAG)**. Its membership comprises finance, legal, procurement, project management and property expertise and it is chaired by the Director of Finance. 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 is 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 2025- 26 to 2029-30);
- 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:

Capital expenditure	2024-25 Forecast £m	2025-26 Estimate £m	2026-27 Estimate £m	2027-28 Estimate £m	2028-29 Estimate £m	2029-30 Estimate £m	Total £m
General Fund	141	151	145	100	87	53	677
HRA	1	2	0.5	0.5	0.5	0.5	5
Total	142	153	145.5	100.5	87.5	53.5	682
Capitalisation direction (EFS)	120	127	120	81	42	0	490
TOTAL CAPITAL SPEND	262	280	265.5	181.5	129.5	53.5	1,172

The Council's Assets

The Council has total long-term assets of £1.045bn 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 2024 £'000
Council Dwellings	32,686
Land & Buildings	472,582
Vehicles, Plant, Furniture & Equipment	33,478
Infrastructure	325,582
Community Assets	57,610
Surplus Assets	17,117
Assets Under Construction	31,899
Heritage Assets	38,986
Investment Property	33,765
Intangible Assets	1,157
Assets held for sale	434
Total	1,045,296
<i>Source: Statement of Accounts 2023-24</i>	

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:

Funding	2024-25 £m	2025-26 £m	2026-27 £m	2027-28 £m	2028-29 £m	2029-30 £m	Total £m
Grants	105	109	124.5	84.5	45.5	27.5	496
Miscellaneous	7	4	4	2	3	3	23
Borrowing	30	40	17	14	39	23	163
Capitalisation Direction - borrowing	87	61	95	56	42	0	341
Capitalisation Direction – capital receipts	33	66	25	25	0	0	149
Total Spend:	262	280	265.5	181.5	129.5	53.5	1,172

Borrowing

The total new borrowing requirement over the five-year period from 1 April 2025 to 31 March 2030 is currently estimated at £504m. The Council's overall borrowing is expected to increase from £876m at 1 April 2025 to £1,202m at 31 March 2030, after allowing for the repayment of PFI liabilities during this five-year period.

Impact of new Borrowing 2025-26 to 2029-30

	2024-25 Forecast £m	2025-26 Estimate £m	2026-27 Estimate £m	2027-28 Estimate £m	2028-29 Estimate £m	2029-30 Estimate £m	Total £m
General Fund	29	40	16	14	40	23	162
HRA	1	0	0	0	0	0	1
Capitalisation Direction	87	61	95	56	42	0	341
Total	117	101	111	70	82	23	504

Overall Borrowing Projection 2025-26 to 2029-30

	2024-25 Forecast £m	2025-26 Estimate £m	2026-27 Estimate £m	2027-28 Estimate £m	2028-29 Estimate £m	2029-30 Estimate £m
External borrowing	724	824	936	1,005	1,087	1,110
PFI liability	152	142	130	118	105	92
Total borrowing	876	966	1,066	1,123	1,192	1,202

The revenue impact of the forecast new borrowing requirement of £504m is shown in the table below.

	2024-25 Forecast £m	2025-26 Estimate £m	2026-27 Estimate £m	2027-28 Estimate £m	2028-29 Estimate £m	2029-30 Estimate £m	Total £m
Capital Programme							
MRP	0	1	2	4	4	5	16
Interest	0	2	3	3	4	5	17
Total	0	3	5	7	8	10	33
Capitalisation Direction							
MRP	2	5	7	10	12	14	50
Interest	1	8	13	15	17	18	72
Total	3	13	20	25	29	32	122
Total annual revenue impact	3	16	25	32	37	42	155

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 2029-30 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).

The Council has set a target of £150m capital receipts from 2024-25 to 2027-28. Due to the current financial position, all capital receipts will be treated as a corporate resource and will be used to fund the Capitalisation Direction to reduce borrowing and therefore the revenue debt costs.

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. Currently the Council owns 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 6 March 2025. 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 Revenue Business plan over a 5-year period projects gross income of £15.704m and gross expenditure of £11.816m. The HRA Capital Programme provides for a total capital investment of £3.975m over the next 5 years, of which £2.655m relates to existing properties, and £1.32m relating to new property acquisitions. Over the 30-year business plan period, £23.077m is to be spent on the HRA Capital Programme.

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 2025-26 while it consults on the rent policy for the next five years. CPI in September 2024 was 1.7% and a rent increase of 2.7% was approved for rents and service charges.

The [HRA rent-setting for 2025-26](#), including the setting of associated service and facilities charges, was approved by the Executive on 4 February 2025.

The average weekly rent for tenanted properties in 2025/26 is reported at £116.33 for Social Rents, £132.57 for Affordable Rents, and £124.97 for Extra Care Rents.

Business Planning Assumptions

Key Area	Assumption
General Inflation (CPI)	CPI = 1.7% in 2025/26, then 2% onwards
Social Rent	2.7% in 2025/26, and 3% 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 housing development is expected
HRA 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 2.7% in 2025/26 and 3% afterwards and flexed in line with stock movements.
Supervision and Management	S & M costs have been inflated by 2.7% in 2025/26 and 3% onwards
Utilities Costs	Utilities costs inflated by 2.7% in 2025/26
Bad Debt	Bad debt provision set at £0.066m which represents circa. 2% of Dwelling Rents
Service Charges	Service Charge income is assumed to be £0.19m in 2025/26
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 level currently 427
Capital charges	Based upon the HRA share of the Council's debt as of 1 April 2025. No additional borrowing envisaged over the life of the business plan.

HRA Income and Expenditure 2025-26 to 2029-30

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 £0.063m in 2025/26 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 2.7% inflation in 2025/26 has been applied for salary costs and for other costs such as utilities, professional fees for housing management company etc. The budget for 2025/26 is £1.608m. 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 £0.49m for 2025/26. 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 2024, 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 2025/26 and the next four financial years.

The following table sets out the budget for 2025-26 and the forecast budgets for the following 4 years:

	2025.26	2026.27	2027.28	2028.29	2029.30
	£000	£000	£000	£000	£000
INCOME AND EXPENDITURE ACCOUNT					
Income					
Dwelling Rents	(2,842)	(2,940)	(3,008)	(3,077)	(3,147)
Voids	57	59	60	62	63
Net Rents	(2,786)	(2,881)	(2,947)	(3,015)	(3,084)
Charges for services and facilities (net of voids)	(187)	(192)	(198)	(204)	(210)
Total Income	(2,972)	(3,073)	(3,145)	(3,219)	(3,294)
Expenditure					
Repairs and maintenance	63	65	67	69	71
Supervision and management (Operational Activities)	1,608	1,656	1,706	1,757	1,810
(Increase)/decrease in provision for bad debts	66	68	70	72	74
Depreciation and impairment of fixed assets	488	509	521	533	545
Total Expenditure	2,224	2,298	2,363	2,431	2,500
Net Cost of HRA Services	(748)	(775)	(782)	(789)	(795)
Interest payable incl amortisation	717	717	717	717	717
(Surplus) / deficit for the year	(31)	(58)	(65)	(71)	(77)

HRA Capital Programme

The financing of the capital programme is primarily from Right-to-Buy (RTB) receipts, Major Repair Reserves (MRR), and Revenue Contributions. The table below shows the breakdown of the capital programme from 2025/26 to 2029/30.

	2025.26	2026.27	2027.28	2028.29	2029.30	Total
	£000	£000	£000	£000	£000	£000
CAPITAL EXPENDITURE						
Major Works & Improvements	516	513	527	542	557	2,655
Development/Acquisition Scheme	1,320	-	-	-	-	1,320
Total Expenditure	1,836	513	527	542	557	3,975
FINANCING						
RTB Capital Receipts (Other)	660	-	-	-	-	660
Major Repairs Reserve (MRR)	587	509	521	533	545	2,696
Revenue Contributions (RCCO)	589	4	6	9	12	619
Total Financing	1,836	513	527	542	557	3,975

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 2025/26. 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).

Following the future appointment of a Head of Housing Services, opportunities will be explored around available government grants that the Council can bid for to expand its acquisition programme. This can then be incorporated within the refreshed business plan for 2026/27.

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 to strengthen the Council's financial position is to ensure there are sufficient contingency sums, reserves and provisions to address any future risks and unforeseen events. These will continue to be assessed, and the budgets refined for these.

The Council has used its previously healthy reserve balances over recent years to fund, by way of example, the growing demand from Children's Social Care and the impact of inflation in place of reducing expenditure to deal with these matters.

Reserve levels are however now at a level which can be reduced no further, and they will have to be rebuilt in the coming years. All revenue reserves currently stand at £140m, having been £171m on 31/3/23 and £277m on 31/03/22. Allowance is made in the MTFS to increase these going forward.

Reserve Type	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
Corporate Capital Reserves	14.4	5.8	5.5	5.2	5.2	5.2	0.4	0.8
Corporate Earmarked Reserve	39.6	63.8	95.2	123.7	161.2	104.0	35.3	5.8
Corporate Unallocated Reserve	14.5	14.5	10.3	10.3	10.7	10.7	0.0	0.0
General Fund Balance	10.8	10.8	15.0	15.0	15.0	22.3	22.0	39.6
Grant Reserves	8.4	12.9	18.6	17.2	24.2	20.5	17.4	15.5
Service Earmarked Reserves	40.1	37.4	36.9	35.7	39.7	68.4	45.3	31.9
Council Reserves	127.8	145.2	181.5	207.0	256.1	231.1	120.5	93.5
School Balances	25.2	20.6	27.3	31.9	42.9	46.6	50.6	47.1
HRA	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.8
Total	153.0	165.7	208.8	239.0	299.4	277.7	171.1	141.5

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.

The General Fund reserve will need to be built up in future years, and in setting the 2025-26 budget, Members approved a contribution of £5m to reserves.

Although some grant reserves and legally committed earmarked reserves will be drawn down in 2025-26 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 2025-26. 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

Scheme Description	2024-25 Revised Budget	25-26 Budget	26-27 Budget	27-28 Budget	28-29 Budget	29-30 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
General Fund	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care										
Saltaire Residential Care Home	118	0	0	0	0	0	0	0	118	118
Keighley Rd Residential Care Valley View	293	0	0	0	0	0	0	293	0	293
Changing Places Toilets	451	0	0	0	0	0	149	0	302	451
Adults Technology Enabled Care	850	676	0	0	0	0	151	0	1,375	1,526
BACES (Equipment Services)	750	750	0	0	0	0	0	0	1,500	1,500
Beckfield Resource Centre	-94	0	0	0	0	0	0	0	-94	-94
Community Capacity Grant	158	0	0	0	0	0	158	0	0	158
Integrated IT system	44	0	0	0	0	0	44	0	0	44
Disability Discrimination Act compliance work	161	10	0	0	0	0	0	0	171	171
Total - Adult Social Care	2,731	1,436	0	0	0	0	502	293	3,372	4,167
Children's Services										
Capital Improvement Work	336	100	0	0	0	0	436	0	0	436
Capital Maintenance Grant	4,043	1,549	0	0	0	0	5,592	0	0	5,592
Primary Schools Expansion Programme	298	0	0	0	0	0	298	0	0	298
Silsden School	1,720	0	0	0	0	0	0	0	1,720	1,720
Secondary School Expansion	100	1,100	0	0	0	0	1,200	0	0	1,200
Special Educ Needs & Disability - School Expans	1,120	6,000	7,110	3,293	0	0	17,523	0	0	17,523
Bingley Grammar Expansion	1,000	4,000	2,000	1,469	0	0	8,469	0	0	8,469
Children's Homes	17	0	0	0	0	0	0	0	17	17
Digital Strategy	59	0	0	0	0	0	0	0	59	59
Children's Residential Care	751	1,300	0	0	0	0	0	0	2,051	2,051
Wedgewood House Improvements	74	0	0	0	0	0	0	0	74	74

Scheme Description	2024-25 Revised Budget	25-26 Budget	26-27 Budget	27-28 Budget	28-29 Budget	29-30 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
Start for life	134	0	0	0	0	0	134	0	0	134
Foster Carer Extension	66	0	0	0	0	0	0	0	66	66
Childcare Expansion Grant	963	0	0	0	0	0	963	0	0	963
Schools DRF	700	0	0	0	0	0	700	0	0	700
Devolved Formula Capital	1,000	0	0	0	0	0	1,000	0	0	1,000
Connect the Classroom	550	0	0	0	0	0	550	0	0	550
Resilient Schools Project Funding	200	0	0	0	0	0	200	0	0	200
Total - Children's Services	13,131	14,049	9,110	4,762	0	0	37,065	0	3,987	41,052
Place - Economy & Development Services										
Disabled Housing Facilities Grant	6,586	4,058	4,058	0	0	0	14,702	0	0	14,702
Development of Equity Loans	622	700	400	0	0	0	0	0	1,722	1,722
Empty Private Sector Homes Strat	922	1,000	1,000	1,000	0	0	3,000	0	922	3,922
LA Housing Fund Round 3 Housing Grant	0	916	0	0	0	0	916	0	0	916
Towns Fund Keighley & Shipley Phase 1	2	0	0	0	0	0	2	0	0	2
Towns Fund Keighley Phase 2	10,880	10,465	5,000	0	0	0	26,345	0	0	26,345
Towns Fund Shipley Phase 2	7,586	9,598	4,500	0	0	0	21,684	0	0	21,684
UKSPF hyper-local programme	955	0	0	0	0	0	955	0	0	955
Leeds City Region Revolving Econ Invest Fund	0	658	0	0	0	0	0	0	658	658
Markets	21	0	0	0	0	0	0	0	21	21
Markets - City Centre	4,861	354	0	0	0	0	0	0	5,215	5,215
Markets Redevelopment - City Centre Food & Bev Hall	1,445	0	0	0	0	0	445	1,000	0	1,445
City Park	192	0	0	0	0	0	0	0	192	192
One City Park	1,075	2,036	0	0	0	0	0	0	3,111	3,111
Canal Road	0	100	0	0	0	0	0	0	100	100
City of Culture	2,550	200	0	0	0	0	0	0	2,750	2,750
Superconnected Cities	342	0	0	0	0	0	0	0	342	342
Total - Place - Economy & Development Services	38,039	30,085	14,958	1,000	0	0	68,049	1,000	15,033	84,082

Scheme Description	2024-25 Revised Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028- 29 Budget	2029- 30 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
Place - Planning, Transportation & Highways										
Ilkley Moor	13	0	0	0	0	0	13	0	0	13
Blight Sites - Manningham Manor House	392	0	0	0	0	0	0	0	392	392
Highways S106 Projects	185	0	0	0	0	0	185	0	0	185
Countryside S106 Projects	228	0	0	0	0	0	228	0	0	228
Community Infra Levy Sch - Parish / Town Councils	750	0	0	0	0	0	750	0	0	750
Community Infrastructure Levy Scheme- Highways	535	0	0	0	0	0	535	0	0	535
West Yorks Transport Fund (WYCA)	13,058	1,540	7,304	47,534	876	0	70,312	0	0	70,312
WYTF Corr Imp Projects	4,106	9,807	0	0	0	0	13,913	0	0	13,913
Strategic Transport Infrastructure Priorities	223	0	0	0	0	0	223	0	0	223
Flood Risk Mgmt	890	250	205	0	0	0	1,345	0	0	1,345
Bfd City Ctre Townscape Heritage (grants)	2,051	0	0	0	0	0	2,051	0	0	2,051
Top of Town Public Realm	77	0	0	0	0	0	0	0	77	77
Smart Street Lighting	5,288	7,933	3,900	0	0	0	0	0	17,121	17,121
IP4 projects	190	0	0	0	0	0	190	0	0	190
Transforming Cities Fund (TCF)	32,460	0	0	0	0	0	32,460	0	0	32,460
Safer Roads 21-22	319	0	0	0	0	0	319	0	0	319
Safer Roads 22-23	1,881	970	970	0	0	0	3,821	0	0	3,821
City Region Sustainable Transport - Safer Roads 23/24	975	194	194	0	0	0	1,363	0	0	1,363
Active Travel Fund Programme	1,494	90	0	0	0	0	1,584	0	0	1,584
Corridor Improvement Prog (CIP2)	57	0	0	0	0	0	57	0	0	57
CCTV Infrastructure	351	0	0	0	0	0	0	0	351	351
Traffic Management System	114	1,150	1,150	0	0	0	2,414	0	0	2,414
Traffic Management	230	0	0	0	0	0	0	230	0	230
Traffic Management System22-23	10,942	11,717	12,805	0	0	0	35,464	0	0	35,464
Moorland Restoration for Climate Emergency	392	0	0	0	0	0	196	0	196	392
CRSTS - Kings Rd & Wakefield Rd	3,989	0	0	248	0	0	4,237	0	0	4,237
City Centre Ducting	750	0	0	0	0	0	0	0	750	750

Levelling Up Fund 2 Bus Hotspots	15	500	0	0	0	0	515	0	0	515
Scheme Description	2024-25 Revised Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028- 29 Budget	2029- 30 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
West Bfd Cycle Superhighway Phase 2	1,065	0	0	0	0	0	1,065	0	0	1,065
Baildon Road Collapsed Wall	75	0	0	0	0	0	0	0	75	75
City Region Sustainable Transport Settlement24-25	1,224	0	0	0	0	0	1,224	0	0	1,224
Active Travel Fund 24-25	1,204	0	0	0	0	0	1,204	0	0	1,204
Total Place - Planning, Transportation & Highways	85,523	34,151	26,528	47,782	876	0	175,668	230	18,962	194,860
Dept of Place - Clean Air Zone										
Clean Air Zone	4,378	5,380	0	0	0	0	9,758	0	0	9,758
E Bike Hire Scheme	525	0	0	0	0	0	525	0	0	525
Total Place - Clean Air Zone	4,903	5,380	0	0	0	0	10,283	0	0	10,283
Dept of Place - Waste, Fleet & Transport										
Replacement of Vehicles	4,541	0	0	0	0	0	0	4,541	0	4,541
Electric vehicles	663	18	0	0	0	0	0	197	484	681
Community Resilience Grant	3	0	0	0	0	0	3	0	0	3
Climate Change Initiatives – Vehicles	19	0	0	0	0	0	19	0	0	19
Food Waste Collection Service	50	3,610	0	0	0	0	3,660	0	0	3,660
Total Place - Waste, Fleet & Transport	5,276	3,628	0	0	0	0	3,682	4,738	484	8,904
Dept of Place - Sports & Culture										
Capital Projects - Recreation	106	0	0	0	0	0	106	0	0	106
Active Bradford	170	0	0	0	0	0	170	0	0	170
S106 Recreation	26	0	0	0	0	0	26	0	0	26
Parks Development Fund	196	0	0	0	0	0	196	0	0	196
Sports Pitch Investment Plan - Phase 1	377	0	0	0	0	0	345	0	32	377
Sports Pitch Investment Plan - Phase 2	1,881	8,623	450	0	0	0	6,481	0	4,473	10,954

Silsden Park Section 106 Projects	212	0	0	0	0	0	212	0	0	212
Scheme Description	2024-25 Revised Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028- 29 Budget	2029- 30 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
Playable Spaces	1,478	800	800	1,000	0	0	1,486	0	2,592	4,078
Levelling Up Parks – Grosvenor Park	13	0	0	0	0	0	13	0	0	13
Corn Mill Green Improvements, Steeton	8	0	0	0	0	0	8	0	0	8
Allerton Cricket Clubhouse	94	0	0	0	0	0	94	0	0	94
Marley Tip Top Land Slip	1,464	500	0	0	0	0	0	0	1,964	1,964
Bolton Woods Play equipment	2	0	0	0	0	0	2	0	0	2
Harold Park Dam Emergency Works	100	0	0	0	0	0	0	0	100	100
Peel Park – Outdoor Gym	45	0	0	0	0	0	45	0	0	45
Scholemoor Cemetery	20	0	0	0	0	0	20	0	0	20
Bereavement Strategy	5,743	7,455	600	0	0	0	0	7,000	6,798	13,798
New Cemetery Extension	1,843	1,200	1,000	0	0	0	0	0	4,043	4,043
Doe Park	19	0	0	0	0	0	19	0	0	19
Sedbergh Sport Facility	17	0	0	0	0	0	0	0	17	17
Squire Lane	200	5,866	18,800	0	0	0	16,966	0	7,900	24,866
Libraries IT Infrastructure	117	0	0	0	0	0	50	60	7	117
Community Infrastructure Levy Scheme - Libraries	191	0	0	0	0	0	191	0	0	191
Libraries (Equipment/Shelving)	21	0	0	0	0	0	21	0	0	21
Libraries as Locality Hubs (LIF)	186	0	0	0	0	0	186	0	0	186
Victoria Hall Seating	0	140	0	0	0	0	0	0	140	140
Heritage craft workshop space	21	0	0	0	0	0	21	0	0	21
Total Place - Sports & Culture	14,550	24,584	21,650	1,000	0	0	26,658	7,060	28,066	61,784
Corp Resources - Estates & Property Services										
Property Programme 22-23	174	0	0	0	0	0	0	0	174	174
Property Programme 23-24	2,715	1,000	0	0	0	0	0	0	3,715	3,715
Beechgrove Allotments	0	148	0	0	0	0	148	0	0	148
Allotments Refurbishment	150	0	0	0	0	0	150	0	0	150
Carbon and Other Mngmt Efficiencies P2	750	750	0	0	0	0	0	0	1,500	1,500

Electric vehicle charging Infr (Taxi Scheme)	6	69	0	0	0	0	75	0	0	75
Scheme Description	2024-25 Revised Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028- 29 Budget	2029- 30 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
Bradford LAD Scheme	17	0	0	0	0	0	17	0	0	17
Former Odeon (Bradford Live)	7,643	786	0	0	0	0	0	0	8,429	8,429
Coroner's Court and Accommodation	15	0	0	0	0	0	0	0	15	15
City Village	708	5,852	800	0	0	0	0	0	7,360	7,360
City Village (pre 21 St Johns St)	527	0	0	0	0	0	476	0	51	527
Children's Homes Capital Works	12	0	0	0	0	0	0	0	12	12
Baildon Library	10	843	0	0	0	0	0	0	853	853
Core IT Infrastructure	2,950	490	0	0	0	0	2,700	0	740	3,440
Office Accom Rationalisation Programme	2,200	2,400	0	0	0	0	0	0	4,600	4,600
Total Corp Resources – Estates & Property Services	17,877	12,338	800	0	0	0	3,566	0	27,449	31,015
Reserve Schemes & Contingencies										
General Contingency	695	1,000	0	0	0	0	0	0	1,695	1,695
BACES - Decontamination Unit and Forklift	153	0	0	0	0	0	0	0	153	153
Inflation Contingency	500	1,434	0	0	0	0	0	0	1,934	1,934
Property Programme	0	2,000	2,000	2,000	2,000	0	0	0	8,000	8,000
Sports Pitches	0	1,900	3,990	3,627	1,500	1,500	10,142	589	1,786	12,517
Vehicles	0	5,000	5,000	0	0	0	0	10,000	0	10,000
Transforming cities fund	0	10,000	10,000	0	0	0	20,000	0	0	20,000
Energy efficiency	0	0	500	500	500	500	0	0	2,000	2,000
Children's Residential Care	0	2,899	0	0	0	0	0	0	2,899	2,899
Bereavement Strategy – Phase 2	0	1,000	620	0	0	0	0	0	1,620	1,620
Contingency	0	0	1,000	0	0	0	0	0	1,000	1,000
IT Programme	0	0	2,000	2,000	0	0	4,000	0	0	4,000
WYCA	3,043	6,084	38,076	8,000	0	0	55,203	0	0	55,203
Contingency	0	500	500	1,000	0	0	0	0	2,000	2,000
2025-26 Schemes										

Contingency	0	0	0	0	1,000	1,000	0	0	2,000	2,000
Scheme Description	2024-25 Revised Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028- 29 Budget	2029- 30 Budget	Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	Budget Total
BACES	0	0	500	500	500	500	0	0	2,000	2,000
Property Programme	0	0	0	0	0	2,000	0	0	2,000	2,000
IT	0	0	0	0	2,000	2,000	4,000	0	0	4,000
Vehicles	0	0	0	3,000	3,000	3,000	0	9,000	0	9,000
Highways - Non grant funded	0	500	500	500	500	500	0	0	2,500	2,500
Levelling Up 3 - Keighley	0	2,050	8,900	5,900	2,950	0	19,800	0	0	19,800
Levelling Up - Keighley Long Term Plan	0	0	491	1,605	12,840	0	14,936	0	0	14,936
Warm Homes Grant	0	7,461	9,803	9,803	0	0	27,067	0	0	27,067
City hall / District Heat connection	571	1,712	0	0	0	0	2,283	0	0	2,283
Heritage Action Zone	71	563	1,268	98	0	0	2,000	0	0	2,000
Electric Vehicle Charge Points	47	1,530	1,295	0	0	0	2,872	0	0	2,872
Electric Vehicle Charge Points Car Parks	0	500	500	0	0	0	1,000		0	1,000
Tuk-Tuks	0	150	0	0	0	0	150	0	0	150
WYCA Grants	1,316	10,959	4,788	2,428	7,284	0	26,775	0	0	26,775
Total - Reserve Schemes & Contingencies	6,396	57,242	91,731	40,961	34,074	11,000	190,228	19,589	31,587	241,404
Slippage	-47,000	-32,000	-20,000	5,000	52,000	42,000	0	0	0	0
TOTAL - General Fund	141,426	150,893	144,777	100,505	86,950	53,000	515,701	32,910	128,940	677,551

