

2013-14/2014-15/2015-2016



	<u>Budget</u>	<u>Summary Service Plan</u>	<u>Impact Statement</u>		<u>Budget</u>	<u>Summary Service Plan</u>	<u>Impact Statement</u>
Summary of budgets	1						
Summary of employee numbers	3						
<u>Children & Young People's Service</u>				<u>Physical Resources & Procurement</u>	117	118	121
Directorate Overview	5	10		Frontline	125		
Learning	13		14	Support - Procurement	126		
Family Support & Child Protection	24		25	Support - Office Accommodation	127		
Commissioning & Safeguarding Assurance	37		38	Support - Landbank	128		
School Budgets	41			Support - Corporate Health & Safety	129		
				Building Services	130	131	133
<u>Adults</u>				Housing Revenue Account	135	137	140
Directorate Overview	42						
<u>Well-Being & Integration/Personalisation & Commissioning</u>		46	50	<u>Resources</u>			
<u>Well-Being & Integration</u>	58			Directorate Overview	143		
Older People	59			Corporate Priorities Budget	148	149	
Physical Disabilities	60						
Learning Disabilities	61			Legal & Governance	150	151	
Mental Health	62						
				Elections	154		
<u>Personalisation & Commissioning</u>	63						
				<u>Finance Management, Risk & Performance</u>			
<u>Place</u>				Corporate & Democratic Core (CDC)	155	156	
Directorate Overview	64			Finance Management Risk & Performance	157	158	
<u>Streetscene & Housing</u>	73	74	77	IT	160		
Streetscene Environmental	83						
Streetscene Highways	84			<u>Customer & Exchequer Services</u>	161	162	164
Highways Construction	85			Welfare & Exchequer	168		
Seasonal Weather	86			Vol Organisations Contract	169		
Streetscene Waste Services	87			Benefit Payments	170		
Transport	88			Libraries & Information Centres	173		
Security Transport	89			Town Halls & Public Halls	174		
Bereavement Services	90			Registration Service	175		
Parks & Open Spaces	91			Kirklees Direct Contact Centre	176		
Housing General Fund	92						
				<u>Chief Executive</u>			
<u>Investment & Regeneration</u>	93	94	97	Chief Executive	177	178	
Transportation Strategy	102						
Car Parking	103			Corporate Governance	179	180	
Environment Unit	104						
Energy & Water Conservation CWI	105			<u>Communities, Transformation & Change</u>			
Countryside Unit	106			Directorate Overview	181		
Planning - Development Control	107						
Planning - Policy & Heritage	108			Support Services	184	185	
Housing Regeneration	109						
Economic Development	110			<u>Communities & Leisure</u>	187	188	193
Regeneration Development Service	111			Anti Social Behaviour	197		
Markets	112			Community Safety	198		
Building Control	113			Engagement & Cohesion	199		
Licensing Service	114			Area Neighbourhood Action Team	200		
Local Land Charges	115			Creative Economy & Voluntary Community Sector	201		
Environmental Health	116			Museums & Galleries	202		
				Sport & Physical Activity	203		
				Service Improvement & Support	204		
				Policy & Partnership Unit	205	206	
				<u>Public Health</u>	208	213	

Summary of Budget Pages

	Service Standstill £k	2013-14 Budget £k	2014-15 Budget £k	2015-16 Budget £k
Children & Young People's Service				
Learning	13,559	10,601	10,481	10,481
Family Support & Child Protection	64,587	64,852	63,432	64,006
Commissioning & Safeguarding Assurance	16,945	16,531	16,536	16,134
School Budgets	45,210	45,210	45,210	45,210
Total Children & Young Peoples Service	140,301	137,194	135,659	135,831
Adults				
Well-Being & Integration				
Older People	51,330	49,918	46,770	42,696
Physical Disabilities	8,962	9,133	9,814	10,115
Learning Disabilities	27,617	29,743	31,563	32,823
Mental Health	5,315	5,706	6,428	7,062
	93,224	94,500	94,575	92,696
Personalisation & Commissioning	16,535	13,842	14,394	14,374
Total Adults	109,759	108,342	108,969	107,070
Place				
Streetscene & Housing				
Streetscene Environmental	4,061	3,871	3,872	3,846
Streetscene Highways	16,045	15,488	15,130	15,085
Highways Construction	-281	-294	-293	-314
Seasonal Weather	1,866	1,866	1,866	1,866
Streetscene Waste Services	23,195	22,630	22,777	22,744
Transport	-493	-500	-499	-508
Security Transport	0	0	0	0
Bereavement Services	-135	-250	-250	-253
Parks & Open Spaces	8,302	8,178	8,180	8,156
Housing General Fund	5,614	5,675	5,411	5,388
	58,174	56,664	56,194	56,010
Investment & Regeneration				
Transportation Strategy	11,205	11,098	11,033	11,033
Car Parking	-1,408	-2,037	-1,708	-1,708
Environment Unit	1,555	1,505	1,505	1,505
Energy & Water Conservation CWI	195	173	173	173
Countryside Service	66	60	60	60
Planning - Development Control	1,172	1,021	954	948
Planning - Policy & Heritage	1,949	1,932	1,932	1,914
Housing Regeneration	215	163	163	163
Economic Development	4,796	4,742	4,605	4,556
Regeneration Development Service	0	0	0	0
Markets	2,212	2,150	2,150	2,146
Building Control	256	192	192	183
Licensing Service	-273	-344	-344	-347
Local Land Charges	14	-2	-2	-6
Environmental Health	1,658	1,553	1,553	1,553
	23,612	22,206	22,266	22,173
Physical Resources & Procurement				
Physical Resources & Procurement Frontline	5,745	5,682	5,625	5,530
Support - Procurement	0	0	0	0
Support - Office Accommodation	350	0	0	0
Support - Landbank	194	0	0	0
Support - Corporate Health & Safety	0	0	0	0
	6,289	5,682	5,625	5,530
Building Services	-200	-200	-200	-200
Housing Revenue Account	0	0	0	0
Total Place	87,875	84,352	83,885	83,513
Resources				
Corporate Priorities Budget	2,942	2,423	1,889	1,507
Legal & Governance				
Governance	0	0	0	0
Legal	-264	-279	-279	-289
	-264	-279	-279	-289
Elections	1,018	610	892	889
Finance Management, Risk & Performance				
Corporate & Democratic Core (CDC)	8,436	8,247	8,238	8,159
Finance Management, Risk & Performance	0	0	0	0
IT	-195	-201	-237	-235
	8,241	8,046	8,001	7,924

	Service Standstill £k	2013-14 Budget £k	2014-15 Budget £k	2015-16 Budget £k
Customer & Exchequer Services				
Welfare & Exchequer	8,684	9,720	9,353	9,304
Welfare & Exchequer Support	0	0	0	0
Vol Organisations Contract	933	915	892	892
Benefit Payments	-6	-6	-6	-6
Libraries & Information Centres	10,002	9,922	9,923	9,903
Libraries & Information Centres Support	0	0	0	0
Town Halls & Public Halls	1,286	1,251	1,253	1,247
Registration Service	229	210	217	218
Kirklees Direct Contact Centre	0	0	0	0
	<u>21,128</u>	<u>22,012</u>	<u>21,632</u>	<u>21,558</u>
Total Resources	33,065	32,812	32,135	31,589
Chief Executive				
Chief Executives Office	0	0	0	0
Corporate Governance	15	0	0	0
Total Chief Executive	15	0	0	0
Communities, Transformation and Change				
Support Services				
Support Services Trading	-28	-29	-29	-29
Support Services Support	0	0	0	0
	<u>-28</u>	<u>-29</u>	<u>-29</u>	<u>-29</u>
Communities & Leisure				
Anti Social Behaviour	229	227	227	226
Community Safety	620	575	576	573
Engagement & Cohesion	1,190	1,029	1,030	1,024
Area Neighbourhood Action Team	922	904	904	905
Creative Economy & Voluntary Community Sector	1,690	1,692	1,693	1,690
Museums & Galleries	2,377	2,169	2,149	2,124
Sport & Physical Activity	8,358	7,928	7,816	7,808
Service Improvement & Support	824	1,018	1,038	1,057
	<u>16,210</u>	<u>15,542</u>	<u>15,433</u>	<u>15,407</u>
Policy & Partnership Unit	0	0	0	0
Total Communities, Transformation and Change	16,182	15,513	15,404	15,378
Public Health	0	0	0	0
Other Services				
Treasury Management	-53,613	-56,159	-54,229	-53,966
Contingencies	12,702	4,710	11,432	18,231
Non Distributed Costs	-10,440	-11,171	-11,153	-10,999
Joint Committees	19,995	20,265	20,837	21,822
Total Other Services	-31,356	-42,355	-33,113	-24,912
TOTAL BUDGETS	355,841	335,858	342,939	348,469
Funded By:				
Business Rates Local Share		-51,178	-52,748	-54,171
Top Up		-20,455	-21,083	-21,653
RSG		-108,567	-89,185	-77,505
Unringfenced Grants		-16,968	-18,697	-20,480
Council Tax		-135,380	-138,841	-142,135
		<u>-332,548</u>	<u>-320,554</u>	<u>-315,944</u>
Funding Gap (before use of balances)		3,310	22,385	32,525
Use of Balances		-3,310	-10,645	-10,645
Remaining Funding Gap		0	11,740	21,880

Assumed Taxbase	108,922	109,518	109,913
Kirklees Council Tax	1,242.91	1,267.75	1,293.16
Council Tax Increase (referendum 2% announcement)	2.00%	2.00%	2.00%

	2012/13 £m	2013/14 £m	2014/15 £m	2015/16 £m
General Fund Balances				
opening Balances	39.4	25.5	21.2	10.6
minimum level of Balances	<u>-5.0</u>			
Available Balances	34.4			
movement in year (already approved)	-8.9	-1.0		
use of balances to support 13/14 MTFP		-3.3	-10.6	-10.6
Closing Balances	<u>25.5</u>	<u>21.2</u>	<u>10.6</u>	<u>0.0</u>

SUMMARY OF EMPLOYEE NUMBERS - REVENUE BUDGET
FULL TIME EQUIVALENT (FTE)

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Children & Young People's Service					
Learning	489.5	429.9	411.8	411.8	411.8
Family Support & Child Protection	839.1	848.4	864.7	867.7	874.2
Commissioning & Safeguarding Assurance	83.1	83.0	87.0	87.0	84.0
School Budgets	5,336.7	5,323.4	5,008.2	5,008.2	5,008.2
Total Children & Young Peoples Service	6,748.4	6,684.7	6,371.7	6,374.7	6,378.2
Adults					
Well-Being & Integration					
Older People	797.3	833.9	811.2	696.7	696.7
Physical Disabilities	62.7	42.6	29.6	29.6	29.6
Learning Disabilities	239.4	225.9	225.9	225.9	225.9
Mental Health	86.5	78.4	78.4	78.4	78.4
	1,185.9	1,180.8	1,145.1	1,030.6	1,030.6
Personalisation & Commissioning					
	70.2	63.7	59.8	55.8	55.8
Total Adults	1,256.1	1,244.5	1,204.9	1,086.4	1,086.4
Place					
Streetscene & Housing					
Streetscene Environmental	27.6	72.6	64.6	64.6	64.6
Streetscene Highways	167.0	122.4	121.9	102.1	102.1
Highways Construction	129.0	129.0	141.5	141.5	141.5
Seasonal Weather	1.1	1.1	1.1	1.1	1.1
Streetscene Waste Services	393.9	391.7	370.7	370.7	370.7
Transport	50.0	51.1	53.1	53.1	53.1
Security Transport	4.8	4.5	4.5	4.5	4.5
Bereavement Services	23.0	23.0	23.0	23.0	23.0
Parks & Open Spaces	192.6	195.2	199.0	199.0	199.0
Housing General Fund	109.0	107.5	106.5	102.0	102.0
	1,098.0	1,098.1	1,085.9	1,061.6	1,061.6
Strategic Investment & Regeneration					
Transportation Strategy	42.6	42.6	38.0	38.0	38.0
Parking	50.0	50.0	50.0	50.0	50.0
Environment Unit	15.5	16.5	12.2	12.2	12.2
CWI	0.0	0.0	0.0	0.0	0.0
Countryside Service	2.0	2.0	2.0	2.0	2.0
Development Control	34.9	34.9	33.8	32.8	32.8
Policy & Heritage	21.2	20.2	18.7	18.7	18.7
Housing Regeneration	6.4	6.4	5.2	5.2	5.2
Economic Development	42.3	40.8	36.6	36.5	36.5
Regeneration Development Service	19.7	19.7	17.2	17.2	17.2
Markets	24.0	23.0	23.0	23.0	23.0
Building Control	25.4	25.4	24.4	24.4	24.4
Licensing Service	13.1	13.1	11.6	11.6	11.6
Local Land Charges	2.6	2.6	2.1	2.1	2.1
Environmental Health	70.4	55.3	47.5	45.5	45.5
	370.1	352.5	322.3	319.2	319.2
Physical Resources & Procurement					
Physical Resources & Procurement - frontline	956.4	960.3	949.7	950.0	950.0
Procurement	6.0	6.0	7.0	7.0	7.0
Office Accommodation	21.4	21.4	19.5	19.5	19.5
Landbank	0.0	0.0	0.0	0.0	0.0
Corporate Health & Safety	7.2	8.0	8.0	8.0	8.0
	991.0	995.7	984.2	984.5	984.5
Building Services	583.3	593.3	569.4	541.8	535.0
Housing Revenue Account	0	0	0	0	0
Total Place	3,042.4	3,039.6	2,961.8	2,907.1	2,900.3
Resources					
Corporate Priorities Budget	0.0	0.0	0.0	0.0	0.0
Legal & Governance	99.9	120.1	116.6	116.6	116.6
Elections	6.8	7.8	7.5	6.9	6.8
Finance & Performance					

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Corporate & Democratic Core (CDC)	0.0	0.0	0.0	0.0	0.0
Finance & Performance	136.1	136.1	134.3	133.5	133.5
IT	182.7	176.0	173.0	170.5	170.5
	318.8	312.1	307.3	304.0	304.0
<u>Customer & Exchequer Services</u>					
Welfare & Exchequer	243.2	256.9	283.9	260.9	260.2
Vol Organisations Contract	0.0	0.0	0.0	0.0	0.0
Benefit Payments	0.0	0.0	0.0	0.0	0.0
Libraries & Information Centre	241.0	239.9	236.5	236.5	236.5
Town Halls & Public Halls	14.6	16.3	16.7	16.7	16.7
Registration Service	18.3	18.3	18.3	18.3	18.3
Kirklees Direct Contact Centre	88.1	91.2	91.2	91.2	91.2
	605.2	622.6	646.6	623.6	622.9
Sub Total Resources	1,030.7	1,062.6	1,078.0	1,051.1	1,050.3
<u>Chief Executive</u>					
Chief Executive	4.5	3.0	3.0	3.0	3.0
Corporate Governance	0.0	0.0	0.0	0.0	0.0
Total Chief Executive	4.5	3.0	3.0	3.0	3.0
Total Resources	1,035.2	1,065.6	1,081.0	1,054.1	1,053.3
<u>Communities, Transformation & Change</u>					
Support Services	250.6	249.5	249.5	249.5	218.5
<u>Communities & Leisure</u>					
Anti Social Behaviour	4.0	3.5	3.5	3.5	3.5
Community Safety	10.5	9.5	8.5	9.5	9.5
Engagement & Cohesion	20.1	19.1	16.0	16.0	16.0
Area & Neighbourhood Action Team	16.5	16.5	16.5	16.5	16.5
Creative Economy & Community Sector Support	16.0	13.0	13.0	13.0	13.0
Museums & Galleries	44.8	46.1	38.2	38.2	38.2
Sport & Physical Activity	35.8	37.3	36.7	36.7	36.7
Service Improvement & Support	8.9	10.8	10.8	10.8	10.8
	156.6	155.8	143.2	144.2	144.2
Policy & Partnership Unit	22.5	21.5	21.5	21.5	21.5
Total Communities, Transformation & Change	429.7	426.8	414.2	415.2	384.2
Innovation & Efficiency Programme	-99.9	0.0	0.0	0.0	0.0
NB - The reduction of 99.9 FTEs is now included in services					
TOTAL EMPLOYEES (FTES) INCLUDING SCHOOLS	12,411.9	12,461.2	12,033.6	11,837.5	11,802.4
TOTAL EMPLOYEES (FTES) EXCLUDING SCHOOLS	7,075.2	7,137.8	7,025.4	6,829.3	6,794.2

**SAVINGS/COST OF SERVICE CHANGE AS PER IMPACT STATEMENTS
CHILDREN & YOUNG PEOPLE'S SERVICE**

Impact Statement Page		2013-14 £'000s	2014-15 £'000s	2015-16 £'000s
	LEARNING			
14	Learning Early Years - 3rd Party Payments	-70	-70	0
15	DSG savings on management post	-63	0	0
15	Attendance and Pupil Support - Additional income from penalty notices	-15	-15	0
15	Attendance and Pupil Support - Reduction in supplies	-10	-10	0
16	Education of Looked After Children - Unfilled part time vacant support staff post	-12	0	0
16	Pupil Referral Service – ETHOS - Unfilled teacher post (1FTE)	-50	0	0
17	Childcare Inclusion - Temporary posts will not be renewed	-40	0	0
17	Traded Learning Service – additional business support savings	-25	-25	0
18	Ethnic Minority Achievement (EMA) – unfilled teacher post (1FTE)	-40	0	0
18	Books Plus - Removal of the one-year subsidy	-30	0	0
19	Additional free places for 2 yr olds funded 100% by DSG	2,873	3,092	0
19	Formal DSG allocation for new and existing funded 2 yr olds	-4,305	-3,092	0
19	Youth Fund - 12/13 one year funding removed	-175	0	0
20	Removal of final matched strategy funding - School Improvement	-500	0	0
21	Children's Centres Reconfiguration	-150	0	0
22	Post 16 transport - Independent Travel Scheme	-27	0	0
22	Cliffe House - additional income	-25	0	0
23	Day Care Nurseries review	-294	0	0
	FAMILY SUPPORT & CHILD PROTECTION			
25	Fostering new volumes	1,682	454	-319
25	Fostering volume adjustments (previous years)	-402	-882	0
25	Payments to Foster Carers - Invest to Save	-385	0	0
25	Review/Discounts in fostering agency payments	24	26	0
26	External placements - new volumes	1,183	202	87
26	External placements - volume adjustments (previous years)	22	-54	0
26	External Placements - Accommodation Strategy	-247	-372	-96
27	Staffing new volumes	683	175	0
27	Social worker, deputy and team manager regrading and progression	250	250	238
27	Gateway to Care closure	-50	0	0
27	Gateway to Care staffing (+2 FTE posts)	50	0	0
27	Contact Officers (-1.5 FTE 13/14, plus further -1.5 FTE 14/15)	-34	-35	0
28	Leaving Care Supported Accommodation - volume adjustments previous years	-94	-93	0
29	Residence and Special Guardianship Order allowances	146	145	0
29	Residence and Special Guardianship Order funding	80	0	0
29	Residency Order funding	0	250	0
29	Adoption allowances	61	81	46
30	Supported lodgings	297	0	0
30	Adoption income from other Local Authorities not deliverable	47	0	0
31	Persons from Abroad efficiencies	-86	0	0
31	Early Intervention Grant Aiming High	-50	0	0
32	Adaptations to carer's properties efficiencies	-100	0	0
32	Review of Family Support & Childrens Centres	-1,275	0	0
33	Childrens Centres premises costs	130	0	0
34	YOT - Custody Pathfinder Grant Related Expenditure	-78	-78	0
34	YOT - Custody Pathfinder Grant	78	78	0
34	YOT - Reduction in Youth Justice Board Grant	40	38	0
34	YOT - Additional reduction in Youth Justice Board Grant	78	0	0
34	YOT - Reduction of 2 FTE	-62	0	0
34	YOT - Secure Remands Expenditure Budget	205	6	0
35	YOT - Secure Remands Grant Funding	-205	-6	0
35	New Funding Arrangements - Duke of Edinburgh Award Centres	-30	-20	0
35	New Funding Arrangements - Outdoor Adventurous Activities Team	30	0	0
36	Integrated Youth Service Savings	-161	0	0
36	Integrated Youth Service Savings	161	-161	0
	COMMISSIONING & SAFEGUARDING ASSURANCE			
38	Service wide savings - previous budget rounds	108	0	0
38	Child Protection and Review Unit - staffing linked to volumes (6 ftes)	260	0	0
39	Connexions - Joint Commissioning	-346	0	0
39	Substance Misuse - efficiencies	-52	0	0
39	Children's Fund - efficiencies	-12	0	0
40	Staff Support Workers - efficiencies	-26	0	0
40	Involving Young Citizens Equally - Reduction	-60	0	0
	Total Savings/Cost of Service Change In Impact Statements	-1,098	-116	-44

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey

SAVINGS/COST OF SERVICE CHANGE AS PER IMPACT STATEMENTS

ADULTS

Impact Statement Page		2013-14 £'000s	2014-15 £'000s	2015-16 £'000s
	WELLBEING & INTEGRATION			
50	<u>Eligibility Criteria</u>			
	Older people	0	0	-996
	Physical Disabilities	0	0	-294
	Learning Disabilities	0	0	-372
	Mental Health	0	0	-68
54	<u>Best Partnering</u>			
	Older people	-150	-650	-1,000
	Learning Disabilities	-50	-50	0
55	<u>Increase Day Care Transport Contribution</u>			
	Older people	-8	0	0
	Learning Disabilities	-12	0	0
55	<u>Increase Charge for Day Care meals</u>			
	Older people	-6	0	0
	Learning Disabilities	-6	0	0
	<u>Other</u>			
51	Re-model in house Domestic Abuse Service (-4 FTE)	0	-77	0
52	Re-model SWEET, SWAN, SWEETIES projects (-2 FTE)	0	-72	0
56	Additional Charge for monitoring additional assistive technology items	-18	0	0
57	Additional Continuing Healthcare income	0	-100	0
	PERSONALISATION & COMMISSIONING			
53	Reduction in number of accommodation related support contracts	-2,411	0	0
	Total Savings/Cost of Service Change In Impact Statements	-2,661	-949	-2,730

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey

SAVINGS/COST OF SERVICE CHANGE AS PER IMPACT STATEMENTS

PLACE			2013-14	2014-15	2015-16
Impact Statement	Page		£'000s	£'000s	£'000s
		<u>STREETSCENE AND HOUSING</u>			
		<u>Streetscene Environmental</u>			
77		Uniform Services Review (-4 FTE)	-85	0	0
77		Transfer of Drainage Investigation Functions	-138	0	0
		<u>Streetscene Highways</u>			
78		Change in energy provision costs	61	0	0
78		Reduction of Grafitti programme	-43	0	0
		<u>Streetscene Waste</u>			
79		Rationalise Skip Fleet	-130	0	0
79		Rationalise Skip Drivers (-4 FTE)	-125	0	0
79		Reduction in Trade Waste Income (reduced demand)	217	0	0
79		Additional medical waste round due to demand	50	0	0
		<u>Bereavement</u>			
79		Increased Fees & Charges	-192	0	0
		<u>Housing General Fund</u>			
80		Housing Solutions Service Review	0	-151	0
81		Cease to provide stairlift maintenance/repair service	0	-122	0
		<u>INVESTMENT & REGENERATION</u>			
		<u>Transportation Strategy</u>			
97		PROW reduced service - staff reductions	-92	0	0
97		PROW reduced service - Works costs	-98	0	0
97		Dewsbury Free Town Bus - fund from parking income target	125	-125	0
		<u>Parking</u>			
98		Contribution to Dewsbury Free Town Bus	-125	125	0
98		Withdrawal of £200k allowance on parking income	-200	0	0
98		Economic Downturn/Recovery	-83	104	0
98		Additional Parking Initiatives 13/14 onwards	-250	100	0
		<u>Planning Development Control</u>			
100		Increase in Planning Application Fees	-93	-16	0
		<u>Environmental Health</u>			
100		Better Health at Work & Food Initiative and Nutritional Education (-5 FTEs yr 1, -2 FTEs yr 2)	187	92	0
101		Funding - Better Health at Work & Food Initiative and Nutritional Education	-187	-92	0
		<u>Service Review</u>			
99		Environment Unit (-4.25 FTEs)	-153	-12	0
99		Economic Development (-0.9 FTEs 13/14, -0.1 FTEs 14/15)	-187	-51	0
99		Planning Development Control (-1.1FTEs 13/14, -1.0 FTEs 14/15)	-40	0	0
99		Planning Policy & heritage (-1.5 FTEs)	-76	0	0
99		Regeneration Development Service (-2.5 FTEs)	-115	0	0
99		Building Control (-1.0 FTEs)	-43	0	0
99		Licensing (-1.5 FTEs)	-49	0	0
99		Local Land Charges (-0.5 FTEs)	-15	0	0
99		Transportation Strategy (-0.6 FTEs)	-27	0	0
99		Housing Regeneration (-1.25 FTEs)	-45	0	0
99		Environmental Health (-2.8 FTEs)	-105	0	0
		<u>Income Reduction - Decrease in Chargeable Staffing</u>			
100		Environment Unit	103	0	0
100		Planning Policy & Heritage	76	0	0
100		Regeration Development Service	62	0	0
		<u>Physical Resources & Procurement</u>			
121		School Facilities Management - additional catering business	-171	0	0
121		School Facilities Management -Increase in Price per Meal by 5p from Sept 13	-195	-87	0
122		School Facilities Management -Reduction in cleaning activity	192	0	0
122		Corporate Landlord - reduction in commercial rents	306	0	-68

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey

SAVINGS/COST OF SERVICE CHANGE AS PER IMPACT STATEMENTS

PLACE			2013-14	2014-15	2015-16
Impact Statement	Page		£'000s	£'000s	£'000s
	123	Corporate Landlord - increase in rates	214	0	0
	123	Corporate Landlord - reduction in repairs and maintenance budgets	-275	0	0
	124	Capital Delivery and Development/Corporate Landlord - Increase in professional fees	-310	0	0
		<u>BUILDING SERVICES</u>			
	133	<i>Changes in work streams</i>			
		Income	1,274	1,800	0
		Employees	-356	-1,246	0
		Operating costs	-1,042	-622	0
		<u>HOUSING REVENUE ACCOUNT</u>			
	140	Kirklees Neighbourhood Housing - efficiency target	-573	0	0
	140	Repairs and maintenance	-1,090	0	0
	140	Temporary accommodation	139	0	0
	140	Council tax technical changes	178	0	0
	141	Bad debt provision requirement	780	260	280
	141	Capital related - depreciation charge	148	345	350
	141	Capital related - interest on capital debt	74	-297	-706
	141	Capital related - debt repayment	-121	490	-2,576
	141	Excellant Homes for Life (PFI) - Unitary charge and associated costs	7,020	2,721	194
	141	Excellant Homes for Life (PFI) - PFI income streams	-9,287	-642	-84
	142	Income (existing stock) - dwelling rents	380	-672	-2,376
	142	Income (existing stock) - tenant charges for services and facilities	99	-18	-38
	142	Movement in ring fenced reserves	-4,045	2,745	5,213
		Total Savings/Cost of Service Change In Impact Statements	-8,476	4,629	189

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey

**SAVINGS/COST OF SERVICE CHANGE AS PER IMPACT STATEMENTS
RESOURCES**

Impact Statement Page		2013-14 £'000s	2013-14 £'000s	2013-14 £'000s
	Customer & Exchequer			
	<u>Service Wide</u>			
164	Vacant posts held unfilled ahead of service review	-193	-306	-24
	<u>Welfare & Exchequer</u>			
165	Corporate fraud and additional financial investigation income	-69	0	0
165	Additional Recovery Costs Income	-160	0	0
166	Means Enquiry Forms - Fines for non return	-65	0	0
166	Additional resources to administer localised social fund scheme	236	-19	0
166	Additional grant for payment of localised social fund scheme	1,119	0	0
167	Anticipated reduction due to localisation of Council Tax Benefits grant	-3,265	0	0
	<u>Library and Information Centres</u>			
167	Mobile Service - New Way of Working	-68	-20	0
	<u>Town Halls and Public Halls</u>			
167	Increased income for events (2% charge increase from April 2013)	-25	0	0
	<u>Registration Service</u>			
167	Charges increase in line with other registrar offices	-22	0	0
	Total Savings/Cost of Service Change In Impact Statements	-2,512	-345	-24

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey

SAVINGS/COST OF SERVICE CHANGE AS PER IMPACT STATEMENTS
COMMUNITIES, TRANSFORMATION & CHANGE

	Impact Statement Page		<u>2013-14</u> £'000s	<u>2013-14</u> £'000s	<u>2013-14</u> £'000s
		<u>Communities & Leisure</u>			
		<u>Engagement & Cohesion</u>			
	196	Reduction to Project Budgets	-5	0	0
	193	Creative Economy & Voluntary Community Sector			
		Reduction to Events Budget (incl ceasing World Together Day)	-59	0	0
		<u>Sport & Physical Activity</u>			
	194	Reduction in Kirklees Active Leisure Funding	-406	-116	0
	194	Reduction in funding for Kirklees Youth Games	-10	0	0
		Total Savings/Cost of Service Change In Impact Statements	-480	-116	0

CHILDREN AND YOUNG PEOPLE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
Learning	13,559	10,601	10,481	10,481
Family Support & Child Protection	64,587	64,852	63,432	64,006
Commissioning & Safeguarding Assurance	16,945	16,531	16,536	16,134
School Fixed Budgets	45,210	45,210	45,210	45,210
Total Net Expenditure	140,301	137,194	135,659	135,831

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	102,976	99,157	99,298	99,412
Other paygroups	141,682	132,136	132,136	132,136
Other employee costs	8,069	7,812	7,812	7,812
Premises	36,655	35,003	35,003	35,003
Transport	2,856	3,120	3,114	3,111
Supplies & Services	48,352	44,851	43,975	43,679
Third party payments	47,714	51,128	50,856	51,192
Transfer payments	1,954	1,696	1,696	1,696
Central Support Costs - Simple Service Level Agreements	9,587	9,301	9,306	8,904
Central Support Costs - Other	4,636	4,569	4,569	4,569
Capital Charges	40,826	40,826	40,826	40,826
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	445,307	429,599	428,591	428,340
INCOME				
Government Grants	290,020	277,576	278,179	277,756
Other Grants	5,117	4,749	4,638	4,638
Capital Grants	1,326	1,326	1,326	1,326
Internal Income	3,687	3,525	3,525	3,525
External Income	4,850	5,223	5,258	5,258
Interest	6	6	6	6
Total Income	305,006	292,405	292,932	292,509
Total Net Expenditure	140,301	137,194	135,659	135,831

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single Status	3,564.4	3,609.6	3,520.4	3,523.4	3,526.9
Other	3,184.0	3,075.1	2,851.3	2,851.3	2,851.3

Directorate for Children and Adults

Budget Strategy for Children's Services 2013/14

Overall Approach

The Directorate for Children and Adults is responsible for ensuring that the full range of the Council's statutory responsibilities for children and young people are met and for providing efficient and effective services to improve outcomes for children and young people.

A Directorate approach has been taken in adhering to an overall budget strategy for children's services to towards achieving the planning total and prioritising scarce resources across the services. Partnership working, both with internal and external partners, and the development of increasingly integrated services, whilst making significant reductions in expenditure, is seen as central to the achievement of the Vision for Children's Services in Kirklees.

The Directorate continues to operate in a difficult financial climate where funding regimes are uncertain for 2013/14 and beyond. There are particular risks around: funding allocated to the Local Authority in the light of the growing number of Academies nationally; a new funding formula for schools; and reductions in the Early Intervention Grant and re-direction of EIG resources to funding early learning and child care places for two year olds via the Dedicated Schools Grant. However, the real shape of funding for 2014/15 onwards will not be known until 2013, when the government's new funding arrangements for local authorities are clear, and more details emerge about the next comprehensive spending review.

Children's services face considerable funding pressures from: demographic changes (particularly child population increase in more disadvantaged areas and communities); increased pressures and stresses on families contributing to rising safeguarding and child protection concerns; and rising numbers of children coming into the child protection and care systems.

The starting point for the Directorate's budget strategy is the third year of the existing 2011-14 MTFP, i.e. the existing 3 year directorate plans approved in previous budget rounds. All service budgets have been reviewed and a number of new pressures have emerged, some of which relate to the timing of the savings in the original plans and some relate to new challenges resulting from rising demand, or the withdrawal of grant funding. The Directorate is also continuing to seek to adjust the balance of targeted and universal services through the wide reaching Early Intervention Review, currently underway, with more emphasis on early help to the families with greatest need. The Directorate has striven to contain pressures within the overall planning totals, but despite these efforts, is unable to fully contain the pressures relating to rising social care volumes.

The following proposals address internal budget pressures for 2013/14 but will require application of balances and/or contingencies to create a balanced budget. Further savings will need to be identified for 2014/15 onwards.

Immediate savings within the framework of the MTFP have been identified. Relative protections have been afforded to those areas experiencing greatest pressures, i.e. demand-led volume pressures, particularly around Looked After Children and Child protection, ensuring that there is adequate support to deliver statutory duties in the light of recent changes to the statutory Care Planning regulations and supporting findings from the external inspections of Safeguarding and Looked After Children and other services.

To continue to provide efficient and effective children's services with reduced budgets, the Directorate is continuing with the approaches it began a few years ago: radical examination of the functions and services provided by DfCYP; innovation in ways of working; greater targeting of resources to communities and families with the most acute needs; and greatly enhanced collaboration, joint commissioning and realignment of services to achieve the most effective and efficient use of reducing resources.

Immediate savings within current MTFP framework

The approaches to the children's services budget in the directorate is to identify those immediate savings that can be made within the constraints of the agreed medium term financial plan in order to offset the immediate pressures arising due to increasing volumes in children's social care. These include:

- Continuing to develop the strong partnership arrangements with schools and broker school-to-school approaches to school improvement
- Identifying a range of further efficiency savings in directly provided services to pupils (e.g. attendance and pupil support, PRUs, early years and child care) and maximise use of DSG funding for these services
- Generating further savings from a revised accommodation strategy for Looked After Children and better commissioning and management of placements.
- Changing approaches to residential assessments
- Savings in work with young offenders through integration of youth support services
- Jointly commissioning and funding Connexions services with schools to deliver the revised national requirements on schools for the provision of information, advice and guidance

Significant Issues and Risks

- There continues to increasing local and national demand for safeguarding services, especially in a difficult economic climate.
- Reduction in capacity for the Learning Service to intervene and provide support to schools who may struggle
- Increased demand from external accountability and inspection regimes.
- Significant uncertainty about future funding through the ending of the Early Intervention Grant and reforms to school funding. Risks exist to services because of the uncertainty about the extent to which schools will buy a range of services from the Council. An increase in the number of schools converting to academy status and the establishment of free schools will also pose a risk to some activities.
- Uncertainty about the wider policy landscape and likely changes to legislation and guidance.
- Impact of wider policy and social changes on demand for services and affordable and sustainable public service provision.

Value for Money

A value for money approach is integrated into the Directorate's approach to planning, managing and reviewing services. A strong focus on outcomes and rigorous approach to allocation and use of resources has been a feature of the directorate's way of working over a number of years. This has been brought together in a performance management/service planning cycle which embraces both budget and performance against desired outcomes. The main features of this approach are:

- Quarterly directorate wide performance review examines and challenges performance against SDP objectives and desired outcomes for children and families. Areas of concern and under performance are identified and actions for improvement agreed with consideration of resource and budget implications.

- Annual resources report for children's social care sets out a detailed analysis of pressures and funding as a background to budget discussions
- Membership of CIPFA benchmarking club for children's social care provides comparative performance and budget information which is used for management of service and performance analysis
- Self assessment against a national framework developed through the sector-led improvement initiative, and which has regard to the Ofsted inspection framework and criteria, provides a review of performance and outcomes and use of resources
- Regional children's service performance group is developing a challenge process for self-assessment and use of new national performance data set.
- The external Ofsted inspection regime for children's services provides objective judgement on performance of services and institutions against national criteria. Action plans to address performance and resourcing issue identified through inspection are incorporated into the quarterly performance management cycle and SDP planning and review process.

Value for money summary analysis

Value for money assessment has been made by taking data on spend in the main areas of children's services compared with similar local authorities (statistical neighbours) and assessing this against the main performance outcomes for children and young people, again compared with similar areas. The information underpinning this analysis is drawn from the Audit Commission value for money profiles and based on data up to 2011/12.

Overall position

Overall spend on children's services is £1093 per head of population aged 0-17 which is below the statistical neighbour average of £1158. Overall, outcomes achieved in educational attainment, school attendance, exclusions from school, educational outcomes for disadvantaged and vulnerable pupils and outcomes for looked after children are average or above when compared with similar areas. Inspection judgements on safeguarding of children and looked after children are good overall. Therefore, overall value for money is good.

Detailed analysis

Children's social care

Planned spend on children's social care per head (age 0 – 17) is £523 per head, just below the average for similar areas of £544 per head. Planned spend on looked after children on the same basis is also below the average (£266 against £284). The overall numbers of LAC, whilst increasing significantly over recent years, remain below the average and in the lowest 20% for similar areas (62 against 75 per 10,000 children aged 0 – 17). For LAC, placement in foster care is considered to be more likely to produce better outcomes in education, health, emotional and mental well being and leaving care than other forms of residential care. We are in the highest 20% of similar areas for the numbers of LAC place in foster care (390 against an average of 330). The spend on foster care is in the highest 5% (at £28,018 per fostered child against a statistical neighbour average of £22,674). This is due to a high proportion of agency foster placements and we are redressing the balance in favour of more local foster care through a revised accommodation strategy for LAC which includes greater recruitment of local foster carers to reduce the reliance on agency provision.

Other outcome measures show average or above performance for LAC in educational attainment; emotional well being, placement stability.

Education

Planned spend on schools per pupil aged 3 – 19 is in the top third of similar authorities (£5,217 against an average of £5,131). Planned spending on local authority education functions is in the lowest 20% at £65.63 per head aged 0 – 17. School improvement spending is in the highest third of similar areas £53.27 per pupil aged 3 – 19, although this has declined by 28% over the previous year. However, over £600k has been removed from the budget in 12/13 and a further reduction of £525k is planned for 13/14, neither of these reductions feature in the Audit commission data. Main outcomes are at or above the average for similar areas. In particular the proportion of pupils achieving five or more GCSE at grade A* - C (including English and maths) is in the top 20% and above the national

average. At the foundation stage, the proportion of children achieving the national benchmark of at least 78 points in the Foundation Stage Profile is in the best 5% of similar areas. Against indicators that show progress in reducing inequalities, performance is also above the average for similar areas. For pupils in receipt of free school meals the proportion who achieve five or more GCSE at grade A* - C (including English and maths) is in the best 10%. Secondary school persistent absence is low and reducing and in the best third of performance for similar areas.

Compared to similar areas, attainment of level 2 and 3 qualifications at age 19 and progress in narrowing the inequality gap in achievement at this age is average or better.

Taken together this above average performance, with above average per pupil and school improvement spend and below average spending on local authority education functions indicates at least satisfactory value for money.

Spending on youth and community work with young people aged 13 – 19 is £262 per head compared with the average for similar areas of £420 per head, which is the lowest third. On two significant outcomes for young people, the percentage of 16 – 18 year olds not in education, employment or training (NEET) is below the average for similar areas, whilst the teenage pregnancy rate is in line with average. In the case of NEET considerable progress has been made in reducing numbers of 16 – 18 year olds who are NEET. These outcomes and low spending would suggest satisfactory value for money.

Directorate for Children and Adults

Overall Service Plan Summary for the children and young people's services 2013 - 2014

Purpose of Service

The Directorate for Children and Adults is responsible for ensuring that the full range of the Council's statutory responsibilities for children and young people are met. The Director for Children and Adults has a statutory responsibility to ensure the co-operation of the Council and partners in providing efficient and effective services to improve outcomes for children, young people and families.

Partnership working and the development of increasingly integrated services, whilst making significant reductions in expenditure, is seen as central to the achievement of the Vision for Children's Services in Kirklees.

The Directorate's services for children and young people make significant contributions to the Council's priorities for Kirklees.

Improving standards of attainment, developing the skills of young people, safeguarding the most vulnerable children and young people and supporting families all contribute to **enhancing life chances for children and young people**. Raising attainment, improving skills and advice and support to families is helping individuals, families and the community contribute to a stronger economy and help to support **business growth and jobs**. Our connections with communities and understanding of their needs together with our ability to produce good outcomes at relatively low cost mean that we **provide effective and productive services**.

Children's services consist of the following:

The **Learning Service** provides strategic leadership for the education system, ensuring sufficient and diverse provision across the full age range and fair access to it. It challenges and supports schools and early years settings and is at the forefront of forging a new relationship with schools as school autonomy increases. It provides for the development of the wider role of education within communities and families, maintaining strong links with providers of early years, post 16, adult and community education whether in the maintained, voluntary or independent services. **Family Support and Child Protection** brings together the statutory elements of social care provision and a wide range of family support services into one overall management arrangement. The service provides clearly focused targeted interventions to take place within a context of integrated assessment and service provision. It also brings together our early intervention and targeted support, children's centre provision and integrated youth support. The **Commissioning and Health Partnerships** function of the Directorate provides our capacity for strategic commissioning, planning and monitoring, review and evaluation.

Our achievements

- Our arrangements for keeping children and young people safe are good and this is confirmed by Ofsted's inspections of services and settings: 94% of primary schools and 87% of secondary schools are judged good or better for their behaviour and safeguarding of pupils.
- The Early Intervention Review has progressed well. The new service model and staffing structure for early Intervention and targeted support has been agreed and implemented together with the revised grouping of children's centres. Early Intervention Advisory Boards to support early intervention at a local level and bring partners and communities together are being developed and will start in April 2013. An innovative approach to extending child care and early learning has been developed which will combine high quality early learning and care for children from age two with support for parents to

access training and employment opportunities. A broadly based commission has been established to develop options for future development of integrated youth support and will report before the end of 2012/13.

- We are doing well in ensuring the stability of placements for Looked After Children. A new placement service has been established to bring together all aspects of commissioning of placements. The White Rose consortium of Yorkshire authorities is now live and the contribution of Kirklees staff has been instrumental in its development.
- We produced the partnership Disabled Children's Strategy and have begun realigning services across the partnership better to identify and meet the needs of disabled children and their families.
- The implementation of the redesign and implementation of specialist services for children with SEN following widespread consultation on the Specialist Provision Review is progressing well.
- We have responded to the government's Troubled Families initiative by establishing the Kirklees Stronger Families Programme which is working across the council and with partners to identify and provide targeted support to improve the outcomes of those families with the most complex needs.
- Performance of children in the Foundation Stage remains strong. On the national benchmark measure (78 points or more across the Foundation Stage Profile with at least six points in each scale) we are the highest performing authority in Yorkshire and Humber. At 73% achieving the measure we are above the national average and the gap between the highest and lowest performing groups of children has narrowed.
- Children's progress between the end of primary school (Key Stage 2) and the end of compulsory schooling (Key Stage 4) at age 16 is strong: our performance in English is the best in the Yorkshire and Humber region.
- At GCSE (Key Stage 4) our performance on the percentage of pupils gaining 5+ A* - C grades (including English and maths) is third best in the region and above the national average (61.6% attaining the benchmark locally against 58.6% nationally).
- Our improved performance and rates of improvement at Foundation Stage, Key Stage 2 and Key Stage 4 show we are narrowing the gap and bringing Kirklees in line with national performance. Performance at Key Stage 2, whilst continuing to improve, did not track national improvements and is a key area of focus.
- The teenage conception rate in Kirklees continues to reduce and is now below the Yorkshire and Humber average (33.2 per 1000 births locally against 35.3 for the region). This represents slow but significant progress from the position three years ago.
- The proportion of people aged 16-18 who are not in education, employment or training (NEET) continues to fall (from 8.0% at the end of quarter 3 in 2011/12 to 6.6% for the same period in 2012/13) against a very difficult economic and employment climate for young people. The successful partnership approaches are being closely aligned to preparations for Raising of the Participation Age. Outcomes for some of the most vulnerable young people have improved with the number of care leavers in education, training or work increasing.

Our objectives

The Children and Young People Plan (CYPP) and the Joint Health and Well-Being Strategy provide the overall framework of priorities against which the objectives for children's services are formulated. The CYPP has been reviewed and updated to reflect a sharper definition of priorities.

We continue to have a focus on improving standards of attainment for children and young people together with improving our ability to provide integrated early help to those children and families with the greatest needs. Safeguarding and child protection and the continuing rising demand for these services remains central to our work as we seek to manage demand through getting better at early intervention and help. To achieve this we are continuing with: radical examination of the functions and services provided by the Directorate; innovation in ways of working; greater targeting of resources to communities with the most acute needs, and; greatly enhanced collaboration, joint commissioning and realignment of services to achieve the most effective and efficient use of reducing resources.

- Implement the new early Intervention Advisory Boards in support of community based provision of early help and targeted support and the revised Children's Centre arrangements
- Agree the future direction and organisation of Integrated Youth Support Services (IYSS) following a consultation exercise on the proposals from the Youth Support Commission
- Develop a commissioning strategy for looked after children's accommodation and fostering to ensure sufficiency and quality of provision to meet current and future needs.
- Refresh the fostering recruitment process to support the accommodation commissioning strategy
- Consolidate management arrangements for residential child care
- Implement a revised allowances scheme for carers which reflects current guidance and legislation and supports the accommodation commissioning strategy
- Support and challenge schools to continue improvements in Key Stage 2 attainment and progress
- Support and challenge schools to achieve sustained improvements in attainment and progress in maths and science
- Maintain our focus on improving the attainment and progress of Looked After Children
- Continue to provide support and challenge to schools and the wider system to narrow the gap in achievement between different groups of pupils
- Ensure sufficient and suitable school places to meet basic need through increased primary school provision
- Develop the role of the Local Authority as champions of children and young people's educational achievement with all education provision in Kirklees.
- Use the Stronger Families programme to support service re-design and workforce development which promotes and enables better integration of help for families with multiple and complex needs.
- Agree and implement integrated commissioning arrangements for children's services with Clinical Commissioning Groups
- Develop a commissioning strategy for children's services which addresses the priorities in the CYPP and JHWS.

Measuring our objectives

We are continuing to develop and refine our performance management framework for children's services to reflect the new Directorate for Adults and Children's requirements, local priorities and the changing requirements from Government and Ofsted. We will incorporate the changed requirements as they are agreed nationally. We will continue with a regular (monthly and/or quarterly) review of performance to identify areas for improvement and the actions and resources required to address them.

LEARNING - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
<u>Transformation Quality & Improvement</u>				
Transformation Quality & Improvement	1,826	1,818	1,793	1,793
Standing Advisory Council for Religious Education	15	15	15	15
Learning - Early Years	5,051	7,410	10,432	10,432
Private Voluntary & Independent Formula Funding	8,274	8,274	8,274	8,274
Youth Fund	175	0	0	0
Post-16 and Adult Learning	389	389	389	389
Post-16 Transport	350	323	323	323
Music Service	319	319	319	319
Former Local Education Authority Institution Costs	251	251	251	251
<u>Specialist Learning Support</u>				
Attendance & Pupil Support	1,227	1,202	1,177	1,177
Psychology	1,666	1,666	1,666	1,666
Early Years Childcare Inclusion	497	457	457	457
Service for Children with Sensory Impairment	950	950	950	950
Primary Pupil Referral Unit	1,402	1,402	1,402	1,402
Secondary Pupil Referral Unit	3,198	3,198	3,198	3,198
Behavioural, Emotional & Social Difficulties and Exclusions	1,499	1,499	1,499	1,499
Education of Looked After Children	132	120	120	120
Independent School Fees	2,232	2,232	2,232	2,232
Resources for Statemented Pupils in Mainstream Schools	559	559	559	559
Special Education Needs Assessment & Commissioning	393	393	393	393
Vulnerable Children	445	292	292	292
<u>Traded Learning Services</u>				
Traded Learning Service	517	0	0	0
Booksplus & Community Libraries	111	81	81	81
Cliffe House	73	48	48	48
Extended Learning Service & Playing for Success	42	42	42	42
Governing Body Support	35	35	35	35
Interfaith Centres	68	68	68	68
Head Teacher Wellbeing	47	47	47	47
<u>Organisation, Planning & Development</u>				
Schools Organisation & Planning	206	206	206	206
School Admissions	292	292	292	292
Attendance & Pupil Support Admin	104	104	104	104
Schools for the Future	478	478	478	478
Dedicated Schools Grant	-19,264	-23,569	-26,661	-26,661
Total Net Expenditure	13,559	10,601	10,481	10,481

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	10,204	9,937	9,912	9,912
Other paygroups	6,502	6,227	6,227	6,227
Other employee costs	463	499	499	499
Premises	365	332	332	332
Transport	1,194	1,127	1,127	1,127
Supplies & Services	2,777	2,031	2,021	2,021
Third party payments	15,836	18,718	21,740	21,740
Transfer payments	614	442	442	442
Central Support Costs - Simple Service Level Agreements	0	0	0	0
Central Support Costs - Other	807	821	821	821
Capital Charges	586	586	586	586
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	39,348	40,720	43,707	43,707
INCOME				
Government Grants	20,360	24,574	27,666	27,666
Other Grants	471	410	410	410
Capital Grants	0	0	0	0
Internal Income	2,061	1,776	1,776	1,776
External Income	2,897	3,359	3,374	3,374
Interest	0	0	0	0
Total Income	25,789	30,119	33,226	33,226
Total Net Expenditure	13,559	10,601	10,481	10,481

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single Status	347.1	294.7	282.5	282.5	282.5
Other	142.4	135.2	129.3	129.3	129.3

LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Service Change	£k	£k	£k				
Learning Early Years – 3rd Party Payments	-70	-70			<p>Significant progress has been made in this area. Increased numbers of childcare workers now have qualifications at level 3 and beyond. This has supported increasing numbers of settings to achieve good or outstanding Ofsted Grades</p>	<p>Previous high levels of investment now significantly reduced but used to target areas of disadvantage to maintain a moderate level of investment and ensure highly qualified staff are available to work with disadvantaged 2 year olds and their families.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Low</p> <p>EIA docs: Stage 1 completed; Stage 2 & 3 not planned</p> <p>Groups affected: Age</p> <p>Next Steps: Nothing planned</p>	<p>Will reduce the rate of investment and expenditure in the sector and may reduce the ability for workers to achieve qualifications and seek employment progression. The impact on the capacity of childcare services to achieve good/outstanding Ofsted grades will need to be monitored..</p> <p>Impacts on the following Council priorities: Life chances for young people/business growth and jobs</p>

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Change in Income Central Behaviour Emotional and Social Difficulties (BESD) Service /Special Educational Needs Assessment and Commissioning Team (SENACT) budgets. Dedicated School Grant (DSG) savings on management post from the Central BESD budget will fund relevant SENACT activity.	-63					None	None PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.	None
Efficiency saving Attendance and Pupil Support (recently reviewed) Income from Penalty Notices has been increased to £60 if paid within 28 days and £120 if paid between 28 and 42 days resulting in additional income. Reduction in supplies budget	-15		-15			This will have minimal impact on service delivery	Implementation of improved processes and management in service PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.	None
	-10		-10					

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Efficiency saving Education of Looked After Children Unfilled part time vacant support staff post (0.5 full time equivalent)	-12				Reduced capacity to make links with post 16 providers for Looked After Children (LAC).	Re-assignment of tasks within team to ensure that this remains a priority PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Low EIA docs: Stage 1 completed; (Stages 2 & 3 not planned) Groups affected: Age Next Steps: None	Potential impact on outcomes for care leavers
Efficiency saving Pupil Referral Service – ETHOS (Educating Those Out of School) Unfilled teacher post (1.0 full time equivalent)	-50				Reduced teacher capacity for excluded pupils and those with medical needs	Maximise existing staff time to ensure a full curriculum is delivered PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Medium EIA docs: Stage 1 completed; (Stages 2 & 3 not planned) Groups affected: Age Next Steps: None	Potential impact on pupil outcomes for Key Stage 4 (KS4) students at ETHOS.

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Efficiency saving Childcare Inclusion Temporary posts will not be renewed	-40					This will reduce direct delivery of interventions to vulnerable young children	An integrated service model with existing early years teams in Educational Psychology Service will be implemented to enable us to continue to provide support to vulnerable young children. PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Medium EIA docs: Stage 1 completed; (Stages 2 & 3 not planned) Groups affected: Age Next Steps: None	This may affect the delivery of the 2 and 3 year old offer to vulnerable children and families
Efficiency saving Traded Learning Service – additional business support savings	-25		-25			Support for team will be reduced with a requirement for efficiencies to be explored.	Need to ensure support allocation is maximised across the Traded Learning Service team. PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.	Potential impact on ability to respond to school requests.

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Efficiency saving Ethnic Minority Achievement (EMA) – unfilled teacher post (1.0 full time equivalent)	-40				Management of EMA currently being moved to Single Point Referral approach so impact should be minimised.	Responsibilities of post currently form part of role of other members of the team. PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.	Limited impact on EMA management anticipated.
Service Change Books Plus Removal of the one-year subsidy which enabled a review of the service's viability to take place.	-30				The review is ongoing in terms of ensuring Books Plus operates on a fully self-sustaining basis.	Fundamental changes to funding for schools may reduce demand for this service. If significant, there could be a scaling back of the service or, possibly, its closure. PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Low EIA docs: Stage 1 completed; (Stages 2 & 3 not planned) Groups affected: Age Disability Sex Next Steps: Implementation of review	Changes in funding levels into schools and in the availability of resources enable schools to purchase books and other materials of their own and not require the support of a Kirklees-wide service.

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
<p>Service Change</p> <p>Additional free places for early learning for 2 year olds – funded 100% by Dedicated Schools Grant</p> <p>Formal DSG allocation for new and existing funded two year olds.</p> <p>Saving of Council resources</p>	2,873	3,092	-4,305	-1,432	<p>From 2013-14 funding for free early learning for disadvantaged 2 year olds will be included in the Dedicated Schools Grant (DSG) budget and not part of the Council budget.</p> <p>The funding allocation for 2013-14 is for 20% of two year olds plus trajectory funding to create additional childcare places in anticipation of the scheme being extended to 40% of two year olds in September 2014</p>	<p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Age</p> <p>Next Steps: Nothing planned due to positive impact.</p>	
<p>Service change</p> <p>Youth Fund</p> <p>Provision of one-year funding in 2012-13 to assist 16-18 year olds from deprived backgrounds to attend schools and colleges in partnership with individual schools and colleges. Funding to be removed 2013/14</p>	-175				<p>Funding for scheme was approved for one year only.</p>	<p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Medium</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Age</p> <p>Next Steps: None</p>	

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Service Change Removal of final matched strategy funding to support school improvement.	-500				<p>The removal of this funding after a period of development of the traded learning service model will move direct school improvement support onto a fully traded model, complementing the developed network of leading schools and practitioners.</p> <p>Schools, from this stage onwards, will be required to purchase direct support for school improvement at the market rate, with the service operating on a fully cost recovered model.</p>	<p>The time allowed for development of the traded learning services model is aimed at allowing a mature market for school improvement activity to develop and to enable schools to make appropriate budgetary allowance for this activity.</p> <p>There are risks associated with the ability of schools to find additional funding, particularly when overall funding per pupil may be reducing for many schools, for which risk management is difficult</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Medium</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Age</p> <p>Next Steps: None</p>	<p>There is a significant risk that schools will not choose to purchase support; this may be particularly the case in schools where the capacity to improve is lowest.</p> <p>If schools do not purchase additional support and are less aware of concerns about practice, there is an increased risk of underperformance across the full range of achievement indicators.</p>

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Service Change Children’s Centres Reconfiguration of service, including provision of Children’s Centre Teachers	-150				This saving relates to a reduction in the number of qualified early years teachers and those involved in partnership work with providers in improving outcomes in the early years sector. There is potential for school readiness to be compromised and attainment at Early Years Foundation Stage Profile (EYFSP) to fall.	Early learning intervention will be based on evidence of need and local authority strategic planning rather than specific requirements about the type of staffing arrangements required in children’s centres. PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Low EIA docs: Stage 1 completed; (Stages 2 & 3 not planned) Groups affected: Age Next Steps: Nothing planned.	Kirklees has seen improving education outcomes for children at EYFSP and has narrowed the gap between those from disadvantaged backgrounds and others. A reduction in learning specialists to support activities across children’s centres and reduction in those working with providers to improve outcomes may increase the risk of underperformance.

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
<p>Efficiency Saving</p> <p>Post 16 transport</p> <p>Independent travel scheme for learners with Special Educational Needs aged 16 – 25 who have some mobility difficulties which would present a barrier to accessing education.</p>	-27				<p>The scheme will enable young people to develop the skills and confidence to travel independently.</p>	<p>Additional work is being done to develop the independent travel skills of the young people for whom this is deemed possible</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Disability</p> <p>Next Steps: Nothing planned</p>	<p>Improving the lives of disabled young people through enabling access to further learning.</p> <p>Reducing the number of young people who are NEET (not in employment, education or training).</p>
<p>Change in income</p> <p>Cliffe House</p>	-25				<p>Additional income is required to counteract the shortfall in income to enable the main part of the business to operate and fulfil its core purpose as a residential experience for pupils</p> <p>Efforts are continuing to diversify revenue and increase weekend occupancy</p>	<p>Facilities will continue to be marketed positively to external organisations</p> <p>Managers are working across the Council to ensure that the house is seen as a legitimate and appropriate venue for meetings</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Medium</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p>	<p>Cliffe House provides a unique residential educational experience for pupils across Kirklees. If the House is unable to operate viably, this opportunity would be removed</p>

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LEARNING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
						Groups affected: Age Disability Next Steps: None	
Service Change Daycare Review Final phase of the review of all daycare provisions.	-294				Funding allocations to support service delivery are based on business plans which demonstrate that services are moving towards self sustainable provisions. Schools are now delivering some services on a partnership basis. Childcare for babies and children under 2 is being phased out at managed offer sites to enable capacity to be re-directed towards increased take up of free early learning entitlement for disadvantaged 2 year olds	Partnership with schools allows services to continue with minimal disruption. Where required, market stimulation will ensure places for babies and children under 2 are available. PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Low EIA docs: Stage 1 completed; Stage 2 & 3 not planned Groups affected: Age Next Steps: Nothing planned	The review is working towards self sustainable provision of services, helping to meet the increased demand for free provision for disadvantaged 2 year olds while meeting wider childcare sufficiency duties.

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FAMILY SUPPORT & CHILD PROTECTION - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
Children with Disability	3,460	3,230	3,187	3,219
Direct Payments	689	689	689	689
Children with Disability Residential	2,886	2,882	2,901	2,904
Assessment & Care Management	7,663	7,851	7,963	8,096
Family Placement	14,146	15,488	15,349	15,113
Family Support & Looked After Children	4,897	5,258	5,212	5,234
Contracted Services	6	6	6	6
Looked After Residential	2,751	2,727	2,732	2,734
Residence Orders	968	1,194	1,589	1,589
External Placements	5,158	6,116	5,892	5,883
Management & Support	2,259	2,257	2,259	2,260
Support Costs	2,505	2,505	2,505	2,505
Young People's Service	5,358	5,282	5,136	5,136
Youth Offending Team	972	1,012	1,015	1,015
Early Intervention & Targetted Support	10,869	9,978	9,978	9,978
Use of earmarked reserves	0	-1,623	0	0
Other savings to be identified	0	0	-2,981	-2,355
Total Net Expenditure	64,587	64,852	63,432	64,006

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	26,790	27,283	27,449	27,687
Other paygroups	1,441	1,419	1,419	1,419
Other employee costs	543	557	557	557
Premises	1,686	1,790	1,790	1,790
Transport	1,401	1,751	1,745	1,745
Supplies & Services	3,468	3,547	3,547	3,547
Third party payments	25,342	26,254	22,960	23,296
Transfer payments	1,325	1,239	1,239	1,239
Central Support Costs - Simple Service Level Agreements	0	0	0	0
Central Support Costs - Other	2,678	2,619	2,619	2,619
Capital Charges	2,375	2,375	2,375	2,375
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	67,049	68,834	65,700	66,274
INCOME				
Government Grants	204	1,827	204	204
Other Grants	1,735	1,603	1,492	1,492
Capital Grants	21	21	21	21
Internal Income	362	362	362	362
External Income	140	169	189	189
Interest	0	0	0	0
Total Income	2,462	3,982	2,268	2,268
Total Net Expenditure	64,587	64,852	63,432	64,006

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single Status	795.5	804.6	820.9	823.9	830.4
Other	43.6	43.8	43.8	43.8	43.8

Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
CHILDREN'S SOCIAL CARE	£k	£k	£k		<p>The strategies that have been implemented as part of previous budget rounds are having a positive impact on the balance between internal and the more expensive agency fostering provision.</p> <p>However, the overall number of Looked After Children (LAC) has risen beyond projections, placing further additional pressure on the need for foster placements. This has meant that demand has outstripped the additional in-house capacity necessitating the continued use of independent fostering agencies.</p> <p>Internal placements are more likely to be local to the child's community and represent greater value for money with excellent outcomes.</p>	<p>Rigorous monitoring and review of fostering activity and unit costs</p> <p>Regional approach to commissioning of agency placements</p> <p>Professional approach to fostering recruitment campaign</p> <p>Continual improvement of recruitment process</p> <p>Negotiations with agencies re costs of existing placements</p> <p>Working to achieve more timely placement of children for adoption</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed; (stages 2 and 3 not required)</p> <p>Groups Affected: Age</p> <p>Next Steps: Continue current strategy</p>	<p><u>Potential performance benefits:</u></p> <p>Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services</p> <p>Impact on Kirklees Indicators: Stability of LAC placements; Emotional & behavioural health of LAC; Educational attainment of LAC</p> <p>There is the potential for a reduction in the gap between general outcomes for LAC and the wider population</p> <p>Links to the Children & Young People Plan priority "Improving life chances and outcomes for looked after children and care leavers"</p>
<p>Fostering</p> <p>New Volumes (Cost Pressure)</p> <p>Volumes adjustments (previous years)</p> <p>Payments to foster carers-Invest to save (Service Change)</p> <p>Discounts in fostering agency payments and Review of fostering agency payments</p>	<p>+1,682</p> <p>-402</p> <p>-385</p> <p>+24</p> <p>+919</p>	<p>+454</p> <p>-882</p> <p>+26</p> <p>-402</p>	<p>-319</p> <p>-319</p>				

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Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
<u>External Placements</u>					<p>The number of placements made in this area of activity has increased steadily in the context of the increase in the number of Looked After Children (LAC). There has been further progress in reducing the costs of these placements through negotiations with providers.</p> <p>Impact on Service Delivery The Placement Service will work with other Local Authorities in Yorkshire to develop the White Rose Framework Contract for 16 years and accommodation.</p> <p>Work will be undertaken with the Supporting People Team to develop options to block contact placements for some older LAC.</p> <p>Additional local residential capacity will be developed, and further work to enhance bespoke packages of care for LAC with the most complex needs will be undertaken with partner organisations.</p>	<p>Rigorous monitoring and review of external placements activity and unit costs</p> <p>Links to the carer recruitment campaigns</p> <p>Regional approach to commissioning of external residential placements</p> <p>Negotiations with providers re costs of existing placements and level of provision</p> <p>Needs analysis of LAC population to inform sufficiency and commissioning decisions</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk –Low</p> <p>EIA docs:Stage 1 completed; Stages 2 and 3 not planned</p> <p>Groups Affected: Age Disability</p> <p>Next Steps: Nothing planned</p>	<p><u>Potential performance benefits:</u></p> <p>Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services</p> <p>Impact on Kirklees Indicators: Stability of LAC placements; Emotional & behavioural health of LAC; Educational attainment of LAC</p> <p>There is the potential for a reduction in the gap between general outcomes for LAC and the wider population</p> <p>Links to the Children & Young People Plan priority “Improving life chances and outcomes for looked after children and care leavers” and the Service Delivery Plan objective “Strengthen commissioning arrangements with the NHS for cases with complex accommodation and care needs”</p>
New Volumes (Cost Pressure)	+1,183	+202	+87				
Volumes adjustments (previous years)	+22	-54					
Accommodation Strategy	-247	-372	-96				
	+958	-224	-9				

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Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
<u>Staffing</u> (Cost Pressure)					<p>Additional staffing is required to maintain the statutory obligation which the Council has for Looked After Children and for children deemed to be at significant risk. Key parts of the service including Duty & Assessment, Family Placement, the Contact Team and Leaving Care Team require additional resources in order to maintain a safe level of service provision.</p> <p>In addition to this, there are significant impacts on the staffing resource as a result of new guidance and legislation. For example, the introduction of the 'assessed and supported year in practice' from September 2012 both adds to the responsibilities of managers in respect of newly qualified workers and restricts the caseloads of these new workers. This decreases the capacity of the teams as a result.</p> <p>This financial impact also includes the mainstreaming of successful initiatives that are primarily around early intervention aimed at decreasing future pressure in the system.</p>	<p>Continued oversight of caseloads</p> <p>Routine management information re. case allocation</p> <p>Monitoring of complaints and timeliness of interventions, customer satisfaction surveys, independent overview from Independent Reviewing Officers</p> <p>Regular monitoring of vacancies and turnover, including reasons</p> <p>Continual improvement of processes and procedures, including use of Information & Communication Technology (ICT).</p> <p>Investigation and consideration of innovative and good practice in other Local Authority areas</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact- Low Risk – Low</p> <p>EIA docs: Stage 1 completed ; Stages 2 and 3 not planned Groups Affected: Age</p> <p>Next Steps: continuation of current strategy</p>	<p>Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services</p> <p>Impact on Kirklees Indicators: Timeliness of initial assessments; Timeliness of core assessments; Stability of LAC placements; Care leavers in suitable accommodation; Care Leavers in employment, education and training.</p> <p>Links to the Children & Young People Plan priority "Improving life chances and outcomes for looked after children and care leavers"</p>
New volumes	+683	+175					
Social Worker, Deputy and Team Manager regrading and progression	+5	+35					
	+245	+215	+238				
Gateway to care staffing	+50						
	-50						
Contact Officers	-34	-35					
	+899	+390	+238				

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Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
<p><u>Other Volume Increases</u></p> <p>Leaving Care Supported Accommodation</p> <p>Volume Adjustments (previous years)</p>	-94	-93			<p>Funding has been made available in acknowledgment of the need to respond to an increase in the numbers of young people living in Supported Accommodation arrangements in preparation for independence. The 2012/13 budget made provision for additional placements of this nature including the commissioning of new capacity.</p> <p>This change in funding is based on an adjustment in projected activity and unit costs.</p>	<p>Rigorous monitoring of supported accommodation activity and unit costs</p> <p>Links to the carer recruitment campaigns</p> <p>Negotiations with providers re placement costs and the level of provision</p> <p>Needs analysis of LAC population to inform sufficiency and commissioning decisions</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed: Stages 2 and 3 planned</p> <p>Groups Affected: Age Disability</p> <p>Next Steps: Nothing planned</p>	<p><u>Potential performance benefits:</u></p> <p>Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services</p> <p>Impact on Kirklees Indicators: Care leavers in suitable accommodation; Care Leavers in employment, education and training.</p> <p>Links to the Children & Young People Plan priority “Improving life chances and outcomes for looked after children and care leavers”.</p> <p>There is the potential for a reduction in the gap between general outcomes for Care Leavers and the wider population</p>

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Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Residence & SGO* allowances	+146	+145			<p>There has been significant upward pressure on this area of expenditure as a result of the number of new arrangements following changes in legislation. There have also been a number of former “Family & Friends” foster carers who have become holders of Special Guardianship or Residence Orders for the children in their care, increasing the number of allowances paid.</p> <p>These changes in funding are based on the current and projected activity in these areas.</p> <p>Additional funding to support Residence Orders acknowledges growing legal pressures to financially support placements for children/young people to avoid them becoming Looked After, and to ensure that the financial support on offer is compliant with existing legislation and guidance.</p>	<p>Rigorous monitoring of activity and unit costs in these areas</p> <p>Regular reviews of individual arrangements with respect to allowances</p> <p>Increase in the number of assessments and reports required for court as more people make applications for SGO’s</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed; Stages 2 and 3 not planned</p> <p>Groups Affected: Age</p> <p>Next Steps: Continuation of current strategy</p>	<p>Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services</p> <p>Impact on Kirklees Indicators: Timeliness of adoptions</p> <p>Links to the Children & Young People Plan priority “Improving life chances and outcomes for looked after children and care leavers”</p> <p>The number of LAC who are adopted or become subject to Special Guardianship Order is part of the government’s “Children in Care and Adoption Performance Tables”</p>
SGO* funding	+80						
Residency Order funding		+250					
*SGO: <i>Special Guardianship Order</i>	+226	+395					
Adoption Allowances	+37	+38					
	+24	+43	+46				
	+61	+81	+46				

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year’s budget are shaded in grey in the first column

Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Supported Lodgings	+297				<p>Changes to the tax and benefit status for these carers mean that we need to review the current scheme to ensure its viability, for both the Council and the carers, going forward.</p> <p>Alternative provision in other types of supported accommodation would be considerably more expensive than this type of arrangement, even allowing for the assumed increase in unit costs as a result of the changes.</p> <p>The recruitment of supported lodgings carers will then be linked to the Fostering and Adoption recruitment campaigns.</p>	<p>Review of the existing scheme</p> <p>Liaison with HMRC and other local authorities in the design of the scheme</p> <p>Rigorous monitoring of supported lodgings activity</p> <p>Links to the carer recruitment campaigns</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk – Low</p> <p>EIA docs: Stage 1 completed; Stage 2 and 3 not planned</p> <p>Groups Affected: Age</p> <p>Next steps: Continuation of current strategy.</p>	<p>Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services</p> <p>Impact on Kirklees Indicators: Care leavers in suitable accommodation; Care Leavers in employment, education and training.</p> <p>Links to the Children & Young People Plan priority “Improving life chances and outcomes for looked after children and care leavers”.</p> <p>There is the potential for a reduction in the gap between general outcomes for Care Leavers and the wider population.</p>
Change in income Adoption income from other Local Authorities not deliverable	+47				<p>There is a national shortage of Adopters and the additional income that was planned has not been possible to generate. Kirklees approved adopters have predominantly adopted children with an adoption plan from the area.</p>	<p>Carer recruitment campaigns</p> <p>Where carers are not matched with our own children, maximise the potential of the Yorkshire Adoption Consortium and other routes to inter-agency adoption – continue to promote our</p>	<p>Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services</p> <p>Impact on Kirklees Indicators: Timeliness of</p>

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Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
							approved families with other local authorities and through the National Adoption Register PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk – Low EIA docs: Stage 1 completed; Stage 2 and 3 not planned Groups Affected: Age Next steps: Continuation of current strategy.	adoptions Links to the Children & Young People Plan priority “Improving life chances and outcomes for looked after children and care leavers” The number of LAC who are adopted is part of the government’s “Children in Care and Adoption Performance Tables”
Efficiencies Persons From Abroad	-86					Significant progress has been made in this area of expenditure. This saving reflects projected expenditure from 2013/14.	Regular monitoring and review of all persons from abroad cases, including on progress of applications to Home Office PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.	Impact on Corporate Priorities: Provide effective and productive services
Efficiencies Early Intervention Grant (EIG) Aiming High	-50					Savings are proposed to be achieved through: 1) inclusion work with Integrated Youth Support Service 2) Collaboration with partners on	Limited impact on service provision for Disabled Children. PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk – Low	Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services

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Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
						parent partnership engagement 3) Deletion of vacant 0.5 full time equivalent (fte) Inclusion worker post.	EIA docs: Stage 1 completed; Stage 2 and 3 not planned Groups Affected: Age Disability Next steps: Continuation of current strategy.	Links to the Children & Young People Plan priority “Improving life chances and outcomes for disabled children”
Efficiencies Adaptations to carer’s properties	-100					No effect on provision of service with capital funding intended to replace current funding stream	PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.	Impact on Corporate Priorities: Enhance life chances for young people; Provide effective and productive services Links to the Children & Young People Plan priority “Improving life chances and outcomes for disabled children”
<u>EARLY INTERVENTION AND TARGETED SUPPORT</u> Service Change Review of Family Support & Children’s Centres	-1,275					The new services will be implemented in January 2013. Budget savings in 2013/14 should be achieved. The new service and required budget savings may impact in the following way: <ul style="list-style-type: none"> Focus of the service on pre-birth to 19 years and on those in greatest need will reduce capacity to provide universal and some lower 	Managers and staff are engaged in work designed to implement and deliver the new service. Lead officers are undertaking work with the workforce (including other services and partners where relevant) to implement and deliver the new service and focus on those in greatest need	Enhancing life chances for young people. The new service ensures that services are provided in a more focused way to children and young people who need them most, thereby helping children and young people to achieve their full potential

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Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
						<p>level services.</p> <ul style="list-style-type: none"> Impact of volumes on statutory services require a further re-focusing of the priorities of the new service. 	<p>Officers are developing options for the Early Intervention Partnership Boards so early intervention services respond as effectively as possible to identified local need</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact – Medium Risk – Low</p> <p>EIA Docs: Stage 1 and 2</p> <p>Groups Affected: Age Pregnancy and Maternity Sex</p> <p>Next Steps: EIA stage 3 not planned as there is likely to be little or no negative effect on our public sector equality duty.</p>	<p>Impact on Corporate Priorities: Provide effective and productive services</p>
<p>Cost Pressure</p> <p>Childrens Centre Premises costs</p>	+130					<p>Changes to School Funding through new School Funding Reforms from 13/14 means that full utility costs will now need to be funded by Children’s centres.</p> <p>Linked to the reduction in budget outlined above and the implementation of the service from 1 January 2013 may require a review of accommodation. .</p>	<p>Managers are working with Asset Management and Finance to understand the full impact on all of the Children Centre Buildings.</p> <p>Continued communication with all stakeholders to include service delivery model</p>	<p>Impact on Corporate Priorities: Provide effective and productive services</p>

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Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
							PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.	
<u>INTEGRATED YOUTH SUPPORT SERVICE</u>								
Youth Offending Team (YOT)								
Custody Pathfinder grant related expenditure	-78		-78			West Yorks Custody Pathfinder requires the 5 YOTS to reduce 'bed nights' by 10%-need to reinvest this resource into staffing, housing, training, foster care and local voluntary sector-particularly those working with Black and Minority Ethnic offenders.	This cushions the blow of a reduction in Youth Justice Board Grant but is a volatile area.	Potential to improve performance by reducing youth crime. Levels of youth employment will be a major barrier to improving the life chances of young people.
Custody Pathfinder grant	+78		+78					
Reduction in Youth Justice Board (YJB) Grant	+40		+38					
Additional reduction in YJB grant	+78				We are assuming 15% though this has yet to be confirmed by the YJB. In total this would be £118k of which £40k was allowed for in the last budget round.			
Reduction of 2fte in YOT staffing	-62					Managed so far but caseloads may well have bottomed out	The YOT's performance will likely decline. Currently dealing with the most serious /persistent young offenders	
Secure remands								
Secure remands grant	+205		+6			Costs of secure remands (including for the 1 st time 17yr olds) will be passed to	Have a plan in place to ensure that we can effectively manage	This is a volatile area and a declared risk, largely

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Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
funding	-205	-6			Local Authorities in 2013 (exact date to be confirmed).	remands without an increase in costs PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk – Low EIA docs: Stage 1 completed; Stage 2 and 3 not planned Groups Affected: Age Next steps: Continuation of current strategy.	beyond our control .One single serious/grave incident could throw all budget plans out.
<u>Young Peoples Service</u>							
New funding arrangements for delivering Duke of Edinburgh (D of E) Open Award centres	-30	-20			Continue the development work with schools and the voluntary sector to assist them in taking on a larger proportion of delivery. Schools will also be able to purchase service support for D of E delivery	The Young Peoples Service is increasing its ability to support disabled young people through development of work commissioned from the Young People's Activity Team.	Fewer opportunities for young people to participate in activities and more limited engagement with young people considered at risk of poor outcomes.
New funding arrangements for the outdoor adventurous activities team	+30				Continue to provide support for adventurous activities, but at a reduced level	Work with schools to support the range of activities on offer and to encourage as wide a range of opportunities as funding will allow PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk – Low EIA docs: Stage 1 completed;	As above

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Directorate for Children and Young People – Family Support and Child Protection **IMPACT STATEMENT**

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
							Stage 2 and 3 not planned Groups Affected: Age Disability Next steps: Continuation of current strategy.	
Overall Integrated Youth Support Services Efficiencies through integration determined by the review	-161 +161		-161			The review of the service will create an integrated model providing more efficient deployment of resources for young people by establishing an Integrated Youth Support Service, This will ensure that resources are more effectively targeted where they are most needed and will avoid duplication of effort. The delayed completion of the review means the savings planned for 2013-14 are now not likely to be realisable until 2014-15 although all efforts will be made to achieve what savings can be made in 2013-14.	The implementation will be carried out to ensure that an effective balance of professional skills is maintained within the Service. This is predicated on the remaining Joint Negotiating Committee (JNC) staff moving to single status. There is an increasing volume pressure on Targeted Services. Reduced universal services may increase demand on targeted work – important we manage resources to get the balance right. PUBLIC SECTOR EQUALITY DUTY: Impact- Low Risk- Low EIA docs: Stage 1 Stage 3 not planned Groups Affected: Age Disability Next Steps: Continuation of review.	This will need to be carefully managed to find the best possible savings with the least impact on front line delivery. Enhance life chances for young people .Potential benefits: -reduce number of young people Not in Education, Employment or Training (NEET) -reduce teenage pregnancy -reduce use of drugs and alcohol -reduce first time entrants into criminal justice system -reduce youth anti – social behaviour.

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COMMISSIONING & SAFEGUARDING ASSURANCE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
Director for Children & Young People	206	191	191	191
Management and Support	503	477	477	477
Independent Review & Advocacy	1,458	1,718	1,718	1,718
Commissioning & Children's Trust Development	4,696	4,134	4,134	4,134
Safeguarding Board	163	163	163	163
Service Level Agreements	10,095	10,024	10,029	9,627
Dedicated Schools Grant	-176	-176	-176	-176
Total Net Expenditure	16,945	16,531	16,536	16,134

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	2,763	3,058	3,058	2,934
Other paygroups	429	429	429	429
Other employee costs	252	226	226	226
Premises	101	101	101	101
Transport	69	64	64	61
Supplies & Services	1,550	1,687	821	525
Third party payments	3,722	3,527	3,527	3,527
Transfer payments	15	15	15	15
Central Support Costs - Simple Service Level Agreements	9,587	9,301	9,306	8,904
Central Support Costs - Other	801	779	779	779
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	19,289	19,187	18,326	17,501
INCOME				
Government Grants	1,476	1,580	714	291
Other Grants	396	405	405	405
Capital Grants	0	0	0	0
Internal Income	277	476	476	476
External Income	195	195	195	195
Interest	0	0	0	0
Total Income	2,344	2,656	1,790	1,367
Total Net Expenditure	16,945	16,531	16,536	16,134

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single Status	79.1	79.0	83.0	83.0	80.0
Other	4.0	4.0	4.0	4.0	4.0

COMMISSIONING & SAFEGUARDING ASSURANCE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
<p>Cost Pressure</p> <p>Service-wide savings (previous budget rounds)</p>	£k	£k	£k		<p>Budget adjustment following completion of Business Support and other reviews.</p>	<p>None</p> <p>PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.</p>	<p>None, other than potential need to take savings from other areas of the budget.</p>
<p>Cost Pressure</p> <p>Child Protection and Review Unit</p> <p>Staffing linked to volumes / children in need (4.0 fte Independent Review Officers plus 2.0 fte support staff)</p>	+260				<p>The Child Protection and Review Unit carries out the statutory function of reviewing the care of Looked After Children (LAC) and chairing child protection conferences.</p> <p>Increased staffing is required to deal with:</p> <ul style="list-style-type: none"> • Volumes growth • Meeting new Regulations and Guidance • Maintaining quality 	<p>Increasing capacity will maintain quality of oversight of vulnerable children.</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed; (stages 2 and 3 not required)</p> <p>Groups Affected: Age</p> <p>Next Steps: Continue current strategy</p>	<p>Contribute to the improvement of outcomes for our most vulnerable children and young people through quality monitoring.</p> <p>Maintenance of good Performance Indicators.</p>

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COMMISSIONING & SAFEGUARDING ASSURANCE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16					
<p>Change in Income</p> <p>Connexions</p> <p>Joint commissioning of Connexions services with schools in recognition of changing responsibilities for provision of information, advice guidance.</p>	-346					<p>Recent legislation transfers responsibility for provision transferred to schools. This service ensures that the current provider, Calderdale and Kirklees Careers, continues to provide services which fulfil the local authority's and schools' responsibilities.</p>	<p>Continuing to work closely with schools to ensure that the quality of support to young people is maintained, with a particular focus on the most vulnerable.</p> <p>PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.</p>	<p>Reducing the number of young people who are Not in Employment Education or Training (NEET) and implementing the raising of the participation age in education and training enhance skills and employment opportunities.</p>
<p>Efficiency saving</p> <p>Substance Misuse</p> <p>Contract savings and efficiencies in commissioning and contract management</p>	-52					<p>Minimal impact. These savings relate to working more efficiently.</p>	<p>Regular monitoring of contract performance ensures any risks to delivery of services are identified and dealt with.</p> <p>PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.</p>	<p>None</p>
<p>Efficiency saving</p> <p>Children's Fund</p> <p>Efficiencies and savings across the range of initiatives funded from this budget line</p>	-12					<p>None</p>	<p>None</p> <p>PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.</p>	<p>None</p>

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COMMISSIONING & SAFEGUARDING ASSURANCE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16					
<p>Efficiency saving</p> <p>Staff Support Workers</p> <p>Budget reduction to reflect the current support required</p>	-26					<p>None</p>	<p>None</p> <p>All disabled staff who require a support worker will be provided with one</p> <p>PUBLIC SECTOR EQUALITY DUTY: EIA not considered necessary as there is no potential for impact on protected groups.</p>	None
<p>Service Change (11/12 budget decision)</p> <p>Involving Young Citizens Equally (IYCE)</p> <p>Concentrate provision of work on: young people's voice and influence through support for Kirklees Youth Council and Children in Care Council (for Looked After Children); and developing the Young Adviser model as an approach to involving young people in service review and design</p>	-60					<p>Focus will be on: support and development of Kirklees Youth Council and developing young people's involvement in the commissioning process through the Young Adviser model.</p> <p>Reduced capacity to support other aspects of children's engagement and participation. Staffing reduction of 1.5 full time equivalent staff.</p>	<p>All stakeholders will need to develop ways for children and young people to have voice and influence policy and practice.</p> <p>Support to the Youth Council will focus on hard to reach young people.</p> <p>The Young Adviser model will generate some income to offset costs through a limited 'top slice' of each external contract.</p>	

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SCHOOL FIXED BUDGETS - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
Individual Schools Budget	232,261	213,876	213,876	213,876
Individual Special Sschools Budget	12,230	12,230	12,230	12,230
Teachers Pay Grant	8,774	8,774	8,774	8,774
Schools' International Accounting Standard 19	3,222	3,222	3,222	3,222
School Sixth Form Grant	-1,837	-1,837	-1,837	-1,837
Local Management of Schools Contingency	1,780	1,780	1,780	1,780
Special Education Needs Contingency	1,937	1,937	1,937	1,937
Supply Team	41	41	41	41
Maternity Leave	1,020	1,020	1,020	1,020
Public/Union Duties	382	382	382	382
Schools' Forum	32	32	32	32
School Reorganisations	292	292	292	292
Premature Retirements	2,910	2,910	2,910	2,910
Ethnic Minority Achievement	447	447	447	447
Capital Charges	37,634	37,634	37,634	37,634
Schools Repairs & Maintenance	92	92	92	92
Public Private Partnership 1	1,433	1,433	1,433	1,433
Public Private Partnership 2	225	225	225	225
Finance Service	123	123	123	123
Human Resources Services	132	132	132	132
Catering	95	95	95	95
Dedicated Schools Grant	-258,015	-239,630	-239,630	-239,630
Total Net Expenditure	45,210	45,210	45,210	45,210

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	63,219	58,879	58,879	58,879
Other paygroups	133,310	124,061	124,061	124,061
Other employee costs	6,811	6,530	6,530	6,530
Premises	34,503	32,780	32,780	32,780
Transport	192	178	178	178
Supplies & Services	40,557	37,586	37,586	37,586
Third party payments	2,814	2,629	2,629	2,629
Transfer payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	0	0	0	0
Central Support Costs - Other	350	350	350	350
Capital Charges	37,865	37,865	37,865	37,865
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	319,621	300,858	300,858	300,858
INCOME				
Government Grants	267,980	249,595	249,595	249,595
Other Grants	2,515	2,331	2,331	2,331
Capital Grants	1,305	1,305	1,305	1,305
Internal Income	987	911	911	911
External Income	1,618	1,500	1,500	1,500
Interest	6	6	6	6
Total Income	274,411	255,648	255,648	255,648
Total Net Expenditure	45,210	45,210	45,210	45,210

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single Status	2,342.7	2,431.3	2,334.0	2,334.0	2,334.0
Other	2,994.0	2,892.1	2,674.2	2,674.2	2,674.2

ADULTS SUMMARY - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
Wellbeing and Integration	93,224	94,500	94,575	92,696
Personalisation and Commissioning	16,535	13,842	14,394	14,374
Total Net Expenditure	109,759	108,342	108,969	107,070
<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	35,920	35,529	33,382	33,382
Other paygroups				
Other employee costs	308	290	290	290
Premises	1,350	1,331	1,330	1,330
Transport	1,752	1,523	1,518	1,518
Supplies & Services	4,398	4,362	4,334	4,299
Third Party Payments	96,368	94,813	98,151	96,578
Transfer Payments	7,463	8,710	9,044	9,302
Central Support Costs - Simple Service Level Agreements	5,912	5,758	5,762	5,593
Central Support Costs - Other	600	640	640	640
Capital Charges	3,073	3,073	3,073	3,073
Capital Charges - Self Financing				
Total Expenditure	157,144	156,029	157,524	156,005
INCOME				
Government Grants	1,911	1,168	240	
Other Grants	18,609	20,853	22,600	23,178
Capital Grants	49	49	49	49
Internal Income	662	714	714	714
External Income	26,154	24,903	24,952	24,994
Interest				
Total Income	47,385	47,687	48,555	48,935
Total Net Expenditure	109,759	108,342	108,969	107,070

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Wellbeing and Integration	1,185.9	1,180.8	1,145.1	1,030.6	1,030.6
Personalisation and Commissioning	70.2	63.7	59.8	55.8	55.8
	1,256.1	1,244.5	1,204.9	1,086.4	1,086.4

Adult Social Care – Statement

Introduction

Adult Social Care service areas of the Council. Adult Social Care service provides:

- Universally available – a core infrastructure of services such as advice on community based health and social care.
- Universally available, responding to need – services such as low level care support, physical activity projects, anti-social behaviour response and domestic violence support. These services are available district wide although targeted at any one time to the demands of the moment.
- Targeted support – to eligible social care users including older people, people with mental health support needs, those with physical and learning disabilities.

Many of the Adult services are currently supported by partner activity, including joint commissioning, joint provision, staff secondments and external funding for staff resources. Examples include NHS funding of physical activity staff, joint Council/NHS funded social care commissioning managers and previously government funded accommodation related support.

Financial Challenge

The Directorate's base budget also includes resources for activity such as performance management and administrative functions that are subject to I&E savings programmes and so are not considered in the service specific proposals.

In addition to this financial challenge, the Directorate is facing substantial future growth in demand, particularly for social care services for older people and people with learning difficulties. We need to meet this demand within the reducing budget and so it is essential that we are both as efficient as possible and as imaginative and innovative as possible in how we design and deliver services.

We are also facing some uncertainty about the impact of possible new Government policy. The Government is currently consulting on ideas for changing the adult social care system. Initial ideas and proposals were published in a White Paper in Summer 2012. When finalised, the proposals could radically alter the way care is funded and organised and so we have deferred some of our own social care financial proposals until we can better understand the detail of this.

Efficiencies

In recent years, service efficiencies have formed a significant part of our budget reduction proposals and we have had some significant success with this. New skills mix and focussing of work in social care assessment teams means we are reducing the overall percentages of expenditure against total budget.

We have developed a range of new services with the NHS that have helped us reduce duplicated work, including new intermediate services to support people leaving hospital. Resources are focussed effectively. We continue to look for efficiencies but we know the scope for this is decreasing and for 2013/14 we have had to look more closely at what services we deliver and how these can be changed to achieve lower costs.

Proposals

As we move into 2013/14 we are conscious of the need for the most effective deployment of scarce resources and the need to:

- Manage substantial growing demand – this is as important as meeting immediate financial constraints, otherwise we will encounter more severe resource issues in the future.
- Balance approaches to service provision – statutory v non-statutory, universal v targeted. Clearly we have neither the resources, nor indeed the need, to provide all services at a universal level. Some services, however, must be universally accessible in order that targeted services do not become overloaded and too expensive to maintain. Many of our statutory services would become unaffordable if non statutory activity, such as prevention through community organisations and networks, ceased.
- Recognise that our activity, intelligently deployed, can and must support provider market development and the wider economy of Kirklees. We are keen to expand choice and responses to personalisation and the development of strong communities can all lead to new forms of enterprise and employment and we want to maximise the opportunities for this.
- National policy is developing rapidly on a range of issues. Some of this may drive further demand – welfare benefit changes may increase demand on front-line services. Other changes may reduce demand, for example through community capacity building. Our own work is driving further changes; we are well advanced in the personalisation of adult social care, for example, and are starting to understand the trends emerging from this. We need to be flexible in being able to respond to all these changes.

To meet the challenges noted above, we are proposing a service offer that will:

- Continue to provide ‘universally’ available services focussed on activity that will prevent or reduce the need for more expensive services in the future by supporting the general wellbeing of individuals. For example, we continue to invest in community based organisations, support to carers and information and advice services through our Gateway to Care.
- Target the most resource intensive interventions; at a community level by targeting activity to address gaps in community provision, at an individual level by carefully managing access to, and cost of, formal social care support packages.

- Focus on flexible commissioning and a 'best partner' approach to service provision, working with the VCS, public and private sector partners to seek new models of service delivery, such as integrated health and social care provision.
- Co-design services with individuals, communities and partners by utilising social care personalisation, VCS development, social enterprise development and community engagement. In particular, in adult social care we will continue the personalisation of services and move further away from more traditional service approaches.

Value for Money

Overall, within Kirklees, the proportion of total Local Authority spend on Adult Social Care is 26.1% compared to an IPF comparator average of 28.7%. Assessment and Care Management costs have fallen from 17% to 13% of all expenditure. Day Opportunities and Home Care have remained steady at 45%, whilst Nursing and Residential Care have grown as a percentage of gross expenditure from 43% to 46% between 2009/10 and 2011/12, which reflects the increasing complexity of service user needs.

The service continues to work closely with local care providers and also works with other authorities across the region to benchmark levels of activity and expenditure.

Achieving our aims

To achieve our aims we are proposing a mix of direct service reduction, service redesign, partnership delivery, increased targeting, subsidy reduction and investment. For example, we propose to:

- Continue to invest in increasing use of assistive technology to reduce the cost of future care
- Continue use of grants to invest in supporting community and social enterprise in social care
- Reduce expenditure on some specific service areas including accommodation related contracts and domestic violence support
- Be more efficient through partnership working with other sectors, including integration with health and by partnership service delivery
- Seek community/VCS partnerships for local community services
- Reduce service subsidies

SUMMARY SERVICE PLAN FOR WELLBEING & INTEGRATION AND PLANNING & COMMISSIONING FOR 2013/14

Purpose of Service

The service commissions, procures and delivers services for the following groups of people and their carers:

- Learning Disabled
- Physically Disabled
- Mental ill Health
- Older People

Services are provided either in-house or by independent/voluntary sector providers, the primary objectives being to prevent increased vulnerability and to provide assistance, support, care and rehabilitation so that vulnerable people are enabled to live independently and within community based settings whenever possible.

Our Achievements

- In accordance with the 7 outcomes contained in the Government's 'Our Health, Our Care, Our Say' paper, we have remained committed to providing services that promote and facilitate the health and emotional well-being of our service users.
- As part of our commitment to personalisation, we recognise the long term benefits of supporting people in the community through the use of technology and we remain committed to the policy of investing in it wherever practicable.
- We will also continue our policies of increasing the use of personalised budgets and direct payments and of diverting service users from expensive institutional residential settings to the Shared Lives scheme.
- We have continued our policy of creating additional capacity with independent sector homecare providers which has led to further improvements in cost effectiveness and value for money.
- We have made further investment into the development, promotion and delivery of assistive technology across Kirklees increasing the use of assistive technology to complement existing services and enhancing our mobile response service to ensure people are supported within the community.
- We have developed and expanded the mobile response service to operate on a 24/7 basis that works in partnership with the hospital avoidance team which aims to prevent hospital admissions or readmissions thereby resulting in significant savings and an improved service for our service users.
- We have remained focussed on training homecare teams in reablement techniques which has helped us to avoid the need to provide long term homecare. We also continue to achieve savings as a result of our policy of prevention and early intervention
- We have expanded and developed our early intervention and prevention offers through the establishment of care navigation and connect to support.
- We have developed our specialist short term and urgent support services as part of our reablement as a non-chargeable service that aims to reduce the resource levels needed for longer term support.
- Increasing the proportion of independent sector Supported Living placements for people with learning disabilities has generated significant savings.
- Completed an examination of back office functions which has led to further reductions in business support capacity which has resulted in significant savings towards the overall Innovation and Efficiency target.
- We have continued to ensure that we minimise our travel costs and carbon dioxide emissions by encouraging colleagues to use public transport using the metro cards provided and by using and sharing pool cars where practicable rather than using their own cars.
- We have continued to work with neighbouring Authorities/PCTs to ensure an appropriate level of contribution towards the provision of specialist services.
- We have maintained close working relationships with local health partners in order to promote more integrated services, notably single point of access.
- We continue to develop and sustain relationships with police and west Yorkshire probation trust to introduce a community payback scheme which has led to improvements in cost effectiveness and value for money.

Our Objectives

- We will continue to provide some services that will prevent or reduce the need for more expensive services in the future by supporting the general well-being of individuals and communities.
- We will target and allocate the most resource intensive interventions, managing both current and future demand.
- We will focus on flexible commissioning and a 'best partner' approach to service provision with no automatic 'in-house assumption'.
- We will continue to re-model services including co-design with individuals and communities, for example by changing services around personal budgets and modern aspirations.
- As part of our service re-modelling activities we will explore opportunities for partnering with other public sector organisations as well as external providers. In addition we are monitoring central government guidance on support for employees who wish to set up social enterprises.
- We will continue to realign our workforce to recognise the changes brought about by personalisation and transformation.
- We will provide improved services through integrated community teams, more placements in Kirklees for complex dementia and a better response to growing health problems in people with complex learning disabilities.
- Care managers will be supported to make further improvements in care purchasing to ensure that eligible community care needs are met appropriately, suitable and reasonably.
- A revised approach to accommodation related support will be instituted during the life of the MTFP which will use the resources available in the most cost effective way.
- We will continue to take forward the personalisation and partnership agendas, supporting people to access personalised services and where possible aligning health social care offers to promote more seamless services for our users.
- We will continue to expand and develop our non chargeable reablement services and reduce the need for support long term through greater use of shared resources with partners and Assistive Technology.

Measuring our Objectives

KI Ref	Description	Target / Travel in 12/13	Target / Travel in 13/14
KI 156	The proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	87% - performance during 2012/13 to date has been consistently reflective of our proposed target, indicating the continued effectiveness of our reablement services. Our performance for this indicator places us in the top quartile of national councils and is linked to service delivery plan actions WI005, WI006, PC001 and PC006.	89% - there are nationally driven changes to the way in which this measure is compiled which means we have to assess our current methods of collection and ensure that they meet all the requirements of the indicator. We expect to see an increase in the number of people staying at home after discharge as our enablement services mature and develop. (Improving direction of travel).
KI 157	Social Care-Related Quality of Life (SCRQoL)	18.4 - Service users respond to a series of Social Care Related Quality of Life (SCRQoL) questions in the annual Adult Social Care Survey (ASCS). The average score per	This will be based on the Adult Social Care Survey outcomes from 2012/13. We anticipate that the average SCRQoL score for Kirklees will improve over the coming years due to

		<p>respondent in 11/12 was 18.4 out of 24, compared to an average score of 18.5 in 10/11. The higher the score, the lower a person's perceived level of need in domains such as control, cleanliness, and social contact. The next survey will run during February / March 2013, and will be complemented by a separate Carers Survey undertaken during October & November of 2012. A full analysis and comparison of the 11/12 survey will be undertaken within the service to determine the range of actions needed.</p>	<p>increased focus on understanding customer experience and perceptions.</p>
KI 158	<p>Proportion of people using social care who receive self-directed support and those receiving direct payments</p>	<p>Our target for 2012/13 is 44% of our community-based and carer population (approx. 7120 people). Several SDP actions contribute to this performance measure (eg PC003, WI003), and current performance is at the expected level at this point in the year. This measure is based on all new entrants (and people reviewed from traditional services) into social care and will therefore increase over time. Based on the year to date growth, we anticipate that we will meet target.</p>	<p>46% - there are nationally driven changes to the way in which this measure is compiled which means we have to assess our current methods of collection and ensure that they meet all the requirements of the indicator. We expect to see an increase in the number of people taking up an SDS package of care from the overall eligible population. (Improving direction of travel).</p>
KI 159	<p>Timeliness of social care assessment</p>	<p>85% - our performance so far in 2012/13 has been below of this target due to staffing and backlog issues in some of the assessment teams.</p>	<p>86% - we would expect this measure to continue to improve gradually as preventative services become more prevalent, service users are enabled, and the assessment pathways become more efficient. (Improving direction of travel).</p>
KI 160	<p>Timeliness of social care packages</p>	<p>87% - we expect that the target will be met this year, as the information we have received through the year (especially from Mental Health)continue to indicate that packages of care, where needed, are being implemented in an efficient manner.</p>	<p>89% - we still expect that this measure will be impacted by the Self Directed Support process and the facilitative role of Care Navigation as the responsibility for sourcing and implementing support services is gradually shifted to the service user.</p>

KI 163	Percentage of items of equipment and adaptations delivered within 7 working days	The target for 2012/13 is 80%, although we are performing well above this target, which was set with the issues affecting delivery during 2011/12.	83% - the target is currently set quite low and the service may wish to revise this target given some of the planned changes to the equipment service (Improving direction of travel).
KI 164	The proportion of adults with learning disabilities who live in their own home or with their family	Our target is 77% (approximately 860 people). The demographical profile of an increasing LD population presents a challenge in ensuring people have the opportunities for suitable settled accommodation, however our SDP headline action PC010 contributes positively to performance in this area.	80% (approximately 900 people) – improving direction of travel.
KI 165	The proportion of adults with learning disabilities in paid employment	Our target is 10% for 2012/13 (112 people). Our current performance indicates that we will meet this target. This indicator does not take into account individuals in volunteering or non-paid placements throughout the year. SDP actions PC004 and WI004 contribute positively to this measure.	10.7% (121 people) – improving direction of travel.
KI 166	The proportion of adults in contact with secondary mental health services living independently, with or without support	83% - the direction against this target is positive. SDP headline action PC010 contributes positively to this area.	85% (improving direction of travel).
KI 167	The proportion of adults in contact with secondary mental health services in paid employment	13% - the direction against this target is positive. SDP actions PC004 and WI004 contribute positively to this measure.	14% (improving direction of travel).

WELLBEING AND INTEGRATION AND PERSONALISATION AND COMMISSIONING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities and Performance
	2013/14	2014/15	2015/16				
Further consideration of eligibility criteria post Dilnot.					<p>The Government is currently considering feedback from a national debate on how adult social care is organised and funded. The Care and Support White Paper includes significant radical change, including changes to eligibility criteria, therefore, no change is proposed for 2013/14.</p> <p>Provisional savings remain as shown but these may not emerge in final proposals.</p>	<p>Any further change would require a formal consultation process before any amendments can be considered and a decision on the outcomes of the consultation by the Cabinet.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - High Risk - Low</p> <p>EIA docs: Screening Tool & Stages 2 & 3</p> <p>Groups affected Older People and people with a disability Carers</p> <p>Next Steps Monitor and Measure Impact</p>	<p>The impact of new government proposals will be considered when full details of the proposed new National Eligibility Framework are published.</p>
Older People (OP)	0	0	-996				
Physical Disabilities (PD)	0	0	-294				
Learning Disabilities (LD)	0	0	-372				
Mental Health (MH)	<u>0</u>	<u>0</u>	<u>- 68</u>				
			<u>-1730</u>				

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WELLBEING AND INTEGRATION AND PERSONALISATION AND COMMISSIONING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities and Performance
	2013/14	2014/15	2015/16				
Re-model in house Domestic Abuse service.	0	-77	0		<p>This proposal is to implement the domestic abuse strategy for 2013-2015. The main change linked to this strategy is that the specialist services for domestic abuse support will be externally commissioned to create a one stop shop approach with the retention of a Children and Adults statutory team within a hub providing centralised access to support. This will replace the current provision provided by the Kirklees Council Domestic Violence Team.</p> <p>This proposal relies on partner investment to mitigate the council reduction in resource. We will support the development of community and voluntary sector services, and the specialist IDVA (Independent Domestic Violence Advocate) service to support people with high risk needs through court.</p>	<p>The statutory hub will screen all cases to ensure appropriate support is offered.</p> <p>Early intervention at point of referral will lead to a reduction of high risk and resource intensive child protection responses.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk – Low</p> <p>EIA docs: Screening Tool</p> <p>Groups affected Older People and people with a disability</p> <p>Next Steps Review consultation status</p>	<p>Risk of impact on Community Safety; development of an alternative provider will require careful transition planning.</p>

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WELLBEING AND INTEGRATION AND PERSONALISATION AND COMMISSIONING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities and Performance
	2013/14	2014/15		2015/16			
Re-model SWEET, SWANS, SWEETIES projects. (SWEET - Sex worker, empowerment, education and training projects Adults and Young Adults) (SWANS - Sex worker ante-natal service) (SWEETIES – Same as SWEET but for children)	0	-72		0	This project works predominantly with very vulnerable women and also pregnant women. The proposal is to explore alternative approaches to delivery of this service, which focuses on partnership and community development. This will mean the Service will become more of a Facilitator / Commissioner rather than directly delivering service provision.	We will work with partners/alternative providers to minimise impact on community safety and integrate services. Children at risk of exploitation will continue to be supported by statutory functions. Risks will be mitigated by ensuring that the service provider has appropriate skills to support individuals and communities. We seek to negotiate the budget reduction through developing complementary funding resources and supporting community and voluntary services (CVS) as well as partner contributions.	Risk of impact on Community Safety; development of an alternative provider will require careful transition planning.
						PUBLIC SECTOR EQUALITY DUTY: Impact - Medium Risk – Low EIA docs: Screening Tool & Stages 2 & 3 Groups affected People with a disability and females and maternity support Next Steps Review consultation status	

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WELLBEING AND INTEGRATION AND PERSONALISATION AND COMMISSIONING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities and Performance
	2013/14	2014/15	2015/16				
Reduction in number of accommodation related support contracts.	-2411	0	0		<p>Accommodation support contracts will be reviewed to consider more generic prevention work and reduce contract fragmentation.</p> <p>Reduced investment in accommodation support contracts may increase pressure on partners.</p> <p>To minimise the impact we will provide services which focus on early intervention targeting the most vulnerable.</p> <p>The total expenditure budget before these savings is £9.9m.</p>	<p>We will seek to mitigate the budget reductions through exploring complementary funding sources and arrangements through joint commissioning of services with other service areas and with partners where possible. Work with providers to explore new service models has already begun and technological solutions will be looked at. Some services that are no longer deemed a priority will be reduced or decommissioned following the start of the new service (focussing on early intervention and prevention).</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - High Risk – High</p> <p>EIA docs: Screening Tool & Stages 2 & 3</p> <p>Groups affected Older people and people with a disability</p> <p>Next Steps Phased decommissioning, conversion to new model of delivery.</p>	<p>Delivery of services during this period of decommissioning will be affected, as will NI141 (Percentage of vulnerable people achieving independent living) & NI142 (Percentage of vulnerable people who are supported to maintain independent living). Service users may not be able to move on to more independent living as some may have to move into residential care or other forms of accommodation.</p> <p>Accommodation related support services do much to help the Council meet its priorities and the priorities of the partnership, and there will still be a significant level of spend in this area.</p>

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WELLBEING AND INTEGRATION AND PERSONALISATION AND COMMISSIONING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities and Performance
	2013/14	2014/15	2015/16				
Best Partnering.					<p>The proposal is to identify a partner or partners to deliver integrated health and social care provision to those with complex and specialist needs, e.g. severe dementia, complex learning disabilities and intermediate care/re-ablement services.</p> <p>This is to ensure the Council and its partners address the demographic pressures within the Joint Strategic Needs Assessment (JSNA). It is anticipated that the majority of partnership work will be with the NHS.</p>	<p>Savings are projected on the basis that there will be increasing levels of joint commissioning and joint provision.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - Medium Risk – Low</p> <p>EIA docs: Screening Tool Stages 2 & 3</p> <p>Groups affected Older People and people with a disability</p> <p>Next Steps</p> <ul style="list-style-type: none"> - Work with affected individuals - Provide info for service users including choice of provider (in house or external) - Phased implementation - Interim transition measures - Monitor and review impacts 	<p>There will be comprehensive engagement with all stakeholders during the change process.</p>
OP	-150	-650	-1000				
PD	-50	-50	0				
	<u>-200</u>	<u>-700</u>	<u>-1000</u>				

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WELLBEING AND INTEGRATION AND PERSONALISATION AND COMMISSIONING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities and Performance
	2013/14	2014/15		2015/16				
<p>Increase day care transport contribution to £1.75.</p> <p>OP -8 LD <u>-12</u> <u>-20</u></p>						<p>This will increase the contribution from £1.50 to £1.75 per journey. This could affect approximately 200+ people per day.</p>	<p>Some people choose to make their own arrangements to attend day service.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - Medium Risk – Low</p> <p>EIA docs: Screening Tool</p> <p>Groups affected Older People and people with a disability</p> <p>Next Steps Communications with affected service users will take place should this be agreed.</p>	
<p>Introduce charge for day care meals from £1.00 to £1.20.</p> <p>OP -6 LD <u>-6</u> <u>-12</u></p>						<p>This proposal increases the cost of a meal and would be collected on a pay as you eat basis at day services.</p> <p>It could affect approximately 300+ people.</p>	<p>People may choose to make their own meal arrangements.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Low</p> <p>EIA docs: Screening Tool</p> <p>Groups affected Older people and people with a disability</p>	

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WELLBEING AND INTEGRATION AND PERSONALISATION AND COMMISSIONING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities and Performance
	2013/14	2014/15		2015/16				
							<p>Next Steps Communications with affected service users will take place should this be agreed.</p>	
Introduce additional charge for monitoring additional assistive technology items connected to community alarm service (PD).	-18	0		0		<p>This proposal will introduce an additional charge of 20p per week for the first three items and an additional 20p if four or more items are being monitored. This could affect approximately 2000 people.</p>	<p>People may choose not to buy this service.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Low</p> <p>EIA docs: Screening Tool Stages 2 & 3</p> <p>Groups affected Older people and people with a disability</p> <p>Next Steps Communications with affected service users will take place should this be agreed.</p>	<p>All service users receive a full financial assessment and currently 41% of people pay a contribution towards this service.</p>

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WELLBEING AND INTEGRATION AND PERSONALISATION AND COMMISSIONING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities and Performance
	2013/14	2014/15		2015/16				
Additional Continuing Health Care (CHC) income.	0	-100		0		An increasing number of Learning Disabled Service users are entitled to full NHS funding rather than social care funding.	<p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - Low Risk - Low</p> <p>EIA docs: Screening Tool</p> <p>Groups affected People with a disability</p> <p>Next Steps Continued support</p>	Neutral.

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WELL-BEING & INTEGRATION SERVICE - SUMMARY - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Older People	51,330	49,918	46,770	42,696
Physical Disabilities	8,962	9,133	9,814	10,115
Learning Disabilities	27,617	29,743	31,563	32,823
Mental Health	5,315	5,706	6,428	7,062
Total Net Expenditure	93,224	94,500	94,575	92,696

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	33,180	33,025	31,042	31,042
Other paygroups	0	0	0	0
Other employee costs	290	272	272	272
Premises	1,348	1,329	1,328	1,328
Transport	1,724	1,496	1,491	1,491
Supplies & Services	2,974	2,960	2,932	2,897
Third Party Payments	81,891	82,806	86,144	84,571
Transfer Payments	7,463	8,710	9,044	9,302
Central Support Costs - Simple Service Level Agreements	5,104	4,968	4,970	4,821
Central Support Costs - Other	570	610	610	610
Capital Charges	3,073	3,073	3,073	3,073
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	137,617	139,249	140,906	139,407
INCOME				
Government Grants	0	618	240	0
Other Grants	18,158	19,095	21,006	21,584
Capital Grants	49	49	49	49
Internal Income	84	136	136	136
External Income	26,102	24,851	24,900	24,942
Interest	0	0	0	0
Total Income	44,393	44,749	46,331	46,711
Total Net Expenditure	93,224	94,500	94,575	92,696

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	1,185.9	1,180.8	1,145.1	1,030.6	1,030.6

WELL-BEING & INTEGRATION - OLDER PEOPLE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Access & Information	1,077	1,078	1,078	1,078
Assessment & Care Management	5,289	5,412	5,345	5,345
Contracted Services	1,861	1,867	1,867	1,867
Day Services	1,095	906	756	756
External Placements	17,858	17,804	18,209	18,627
Home Care	17,491	16,124	14,264	14,264
Residential (in-house)	4,560	5,230	4,730	3,730
Safer Communities	369	359	210	210
Self Directed Support (SDS) Direct Payments	1,979	2,117	2,219	2,269
SDS Emergency Support	130	192	222	252
SDS Income	-4,575	-4,134	-4,134	-4,134
Other Services	163	169	169	169
Management & Support	3,766	3,692	3,539	3,539
Non-Devolved Budgets (inc Service Level Agreements)	5,165	5,077	5,079	4,970
	56,228	55,893	53,553	52,942
Review of Eligibility Criteria	0	0	0	-996
Health Opportunities post-Comprehensive Spending Review (CSR)	-4,898	-5,357	-5,357	-5,357
Use of Earmarked Reserves	0	-618	-1,426	-733
Other Savings to be identified	0	0	0	-3,160
Total Net Expenditure	51,330	49,918	46,770	42,696

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	23,465	23,450	21,467	21,467
Other paygroups	0	0	0	0
Other employee costs	150	128	128	128
Premises	715	722	721	721
Transport	1,050	930	925	925
Supplies & Services	1,608	1,626	1,623	1,623
Third Party Payments	46,146	45,069	45,264	41,526
Transfer Payments	1,997	2,135	2,237	2,317
Central Support Costs - Simple Service Level Agreements	3,733	3,637	3,639	3,530
Central Support Costs - Other	475	482	482	482
Capital Charges	2,774	2,774	2,774	2,774
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	82,113	80,953	79,260	75,493
INCOME				
Government Grants	0	618	240	0
Other Grants	10,829	11,302	13,135	13,682
Capital Grants	0	0	0	0
Internal Income	67	117	117	117
External Income	19,887	18,998	18,998	18,998
Interest	0	0	0	0
Total Income	30,783	31,035	32,490	32,797
Total Net Expenditure	51,330	49,918	46,770	42,696

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	797.3	833.9	811.2	696.7	696.7

WELL-BEING & INTEGRATION - PHYSICAL DISABILITIES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Assessment & Care Management	222	217	217	217
Care Phones & Asst Technology	489	479	429	379
Contracted Services	311	311	311	311
Day Services	336	51	51	51
External Placements	3,187	3,359	3,632	3,925
Contribution to Kirklees Community Equipment Service (KICES)	1,186	1,185	1,185	1,185
Self Directed Support (SDS) Commissioned Services	630	739	1,156	1,496
SDS Direct Payments	2,695	3,051	3,092	3,112
SDS Emergency Support	31	20	20	20
SDS Income	-434	-572	-572	-572
Management & Support	0	0	0	0
Non-Devolved Budgets (inc Service Level Agreements)	309	293	293	285
	8,962	9,133	9,814	10,409
Review of Eligibility Criteria	0	0	0	-294
Total Net Expenditure	8,962	9,133	9,814	10,115

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	1,076	884	884	884
Other paygroups	0	0	0	0
Other employee costs	11	10	10	10
Premises	78	65	65	65
Transport	159	71	71	71
Supplies & Services	616	569	544	509
Third Party Payments	8,629	9,165	9,855	10,194
Transfer Payments	2,695	3,051	3,092	3,112
Central Support Costs - Simple Service Level Agreements	264	257	257	249
Central Support Costs - Other	16	17	17	17
Capital Charges	37	37	37	37
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	13,581	14,126	14,832	15,148
INCOME				
Government Grants	0	0	0	0
Other Grants	2,964	3,186	3,186	3,186
Capital Grants	49	49	49	49
Internal Income	17	19	19	19
External Income	1,589	1,739	1,764	1,779
Interest	0	0	0	0
Total Income	4,619	4,993	5,018	5,033
Total Net Expenditure	8,962	9,133	9,814	10,115

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	62.7	42.6	29.6	29.6	29.6

WELL-BEING & INTEGRATION - LEARNING DISABILITIES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Assessment & Care Management	704	719	719	719
Day Services	2,552	2,488	2,488	2,488
External Placements	12,065	12,185	11,867	11,440
Residential (in-house)	2,276	2,449	2,399	2,399
Shared Lives	922	957	957	957
Self Directed Support (SDS) Commissioned Services	5,387	6,947	9,146	11,267
SDS Direct Payments	2,607	3,236	3,277	3,297
SDS Emergency Support	1,039	1,092	1,092	1,092
SDS Income	-1,048	-1,435	-1,487	-1,545
Non-Devolved Budgets (inc Service Level Agreements)	1,113	1,105	1,105	1,081
	27,617	29,743	31,563	33,195
Review of Eligibility Criteria	0	0	0	-372
Total Net Expenditure	27,617	29,743	31,563	32,823

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	5,996	6,049	6,049	6,049
Other paygroups	0	0	0	0
Other employee costs	70	72	72	72
Premises	460	450	450	450
Transport	325	317	317	317
Supplies & Services	324	333	333	333
Third Party Payments	23,241	24,437	26,318	27,640
Transfer Payments	2,607	3,236	3,277	3,297
Central Support Costs - Simple Service Level Agreements	843	817	817	793
Central Support Costs - Other	61	77	77	77
Capital Charges	151	151	151	151
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	34,078	35,939	37,861	39,179
INCOME				
Government Grants	0	0	0	0
Other Grants	2,981	3,212	3,290	3,321
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	3,480	2,984	3,008	3,035
Interest	0	0	0	0
Total Income	6,461	6,196	6,298	6,356
Total Net Expenditure	27,617	29,743	31,563	32,823

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	239.4	225.9	225.9	225.9	225.9

WELL-BEING & INTEGRATION - MENTAL HEALTH - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Assessment & Care Management	2,042	2,160	2,160	2,160
Day Services	520	515	515	515
External Placements	2,269	2,008	2,580	3,152
Self Directed Support (SDS) Commissioned Services	432	867	867	867
SDS Direct Payments	164	288	438	576
SDS Emergency Support	9	1	1	1
SDS Income	-18	-34	-34	-34
Other Services	-542	-553	-553	-553
Management & Support	114	118	118	118
Non-Devolved Budgets (inc Service Level Agreements)	325	336	336	328
	5,315	5,706	6,428	7,130
Review of Eligibility Criteria	0	0	0	-68
Total Net Expenditure	5,315	5,706	6,428	7,062

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	2,643	2,642	2,642	2,642
Other paygroups	0	0	0	0
Other employee costs	59	62	62	62
Premises	95	92	92	92
Transport	190	178	178	178
Supplies & Services	426	432	432	432
Third Party Payments	3,875	4,135	4,707	5,211
Transfer Payments	164	288	438	576
Central Support Costs - Simple Service Level Agreements	264	257	257	249
Central Support Costs - Other	18	34	34	34
Capital Charges	111	111	111	111
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	7,845	8,231	8,953	9,587
INCOME				
Government Grants	0	0	0	0
Other Grants	1,384	1,395	1,395	1,395
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	1,146	1,130	1,130	1,130
Interest	0	0	0	0
Total Income	2,530	2,525	2,525	2,525
Total Net Expenditure	5,315	5,706	6,428	7,062

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	86.5	78.4	78.4	78.4	78.4

PERSONALISATION & COMMISSIONING - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Commissioning & Planning	3,684	3,494	3,496	3,476
Accommodation Related Support	7,763	6,655	7,205	7,205
Contracted/Commissioned Services (inc grants)	5,088	4,993	4,993	4,993
Additional Care & Support Govt Funding	0	-1,300	-1,300	-1,300
Total Net Expenditure	16,535	13,842	14,394	14,374

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	2,740	2,504	2,340	2,340
Other paygroups	0	0	0	0
Other employee costs	18	18	18	18
Premises	2	2	2	2
Transport	28	27	27	27
Supplies & Services	1,424	1,402	1,402	1,402
Third Party Payments	14,477	12,007	12,007	12,007
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	808	790	792	772
Central Support Costs - Other	30	30	30	30
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	19,527	16,780	16,618	16,598
INCOME				
Government Grants	1,911	550	0	0
Other Grants	451	1,758	1,594	1,594
Capital Grants	0	0	0	0
Internal Income	578	578	578	578
External Income	52	52	52	52
Interest	0	0	0	0
Total Income	2,992	2,938	2,224	2,224
Total Net Expenditure	16,535	13,842	14,394	14,374

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	70.2	63.7	59.8	55.8	55.8

DIRECTORATE OF PLACE BUDGET 2013/2016

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
Streetscene & Housing	58,174	56,664	56,194	56,010
Investment & Regeneration	23,612	22,206	22,266	22,173
Building Services	-200	-200	-200	-200
Physical Resources and Procurement	6,289	5,682	5,625	5,530
Total Net Expenditure	87,875	84,352	83,885	83,513

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	85,279	84,795	83,054	83,313
Other paygroups	589	552	537	401
Other employee costs	1,141	1,280	1,224	1,222
Premises	15,956	16,189	16,207	16,212
Transport	17,958	17,664	17,615	17,616
Supplies & Services	43,826	42,457	41,707	41,611
Third party payments	14,293	13,538	13,621	13,622
Central Support Costs - Simple SLAs	15,528	15,163	15,169	14,695
Central Support Costs - Other	4,104	4,144	4,144	4,264
Capital Charges	35,187	35,188	35,171	35,064
Capital Charges - Self Financing	3,364	3,364	3,364	3,364
Total Expenditure	237,225	234,334	231,813	231,384
INCOME				
Government Grants	3,458	3,458	3,458	3,458
Other Grants	850	653	653	653
Capital Grants	1,543	1,543	1,543	1,543
Internal Income	90,548	90,425	88,650	88,697
External Income	40,153	40,976	40,652	40,576
Interest	0	0	0	0
Total Income	136,552	137,055	134,956	134,927
INTERNAL SLA INCOME	12,798	12,927	12,972	12,944
Total Net Expenditure	87,875	84,352	83,885	83,513

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	3,002.8	3,000.0	2,929.4	2,873.1	2,873.1
Other	39.6	39.6	32.4	34.0	27.2

PLACE DIRECTORATE OVERVIEW

INTRODUCTION

The Place directorate consists of three service areas, Investment and Regeneration; Streetscene and Housing; Building Services. Overall the directorate aims to bring these services together to work with residents, private partners, business and the third sector to have a greater positive impact on the communities of Kirklees. , as well as acting as the Corporate Landlord, each of which present significant opportunities for improvements in both service delivery and efficiency.

At a strategic level this coordinated approach underpins the economic competitiveness of Kirklees as a district and our ability to attract investment and create the opportunities needed to be successful in the future. At a local level this means creating attractive and vibrant places where people are proud to live and work and where communities have a sense of ownership and involvement. Our district is diverse and comprises both rural and urban areas. The quality of our towns, villages and neighbourhoods, have a significant impact on the day to day lives of people living in Kirklees , they also affect peoples aspirations, health and wellbeing and the extent to which people feel able to be a part of the communities in which they live.

We continue to operate in difficult and challenging economic circumstances. This is being felt in relation to business growth, inward investment, employment rates and delivery of new regeneration and housing initiatives. There are also consequences for communities, families and individuals in terms of opportunities for work, housing circumstances, household income (welfare reform and benefit changes).

The economic situation is translating into specific impacts in this directorate; services are experiencing reduced activity and income in relation to planning applications, local land charges and building control; the council needs to do more to support local business and to ensure there is better coordination around ensuring we develop the right skills in our community. Further income pressures are being felt across the whole district; people have less to spend in our town centres; the significant changes in the benefit support system is affecting people's ability to meet their housing and living costs; trading conditions are difficult for all businesses, all of which are exerting further pressures on Streetscene services in communities across Kirklees.

OUR APPROACH

The directorate approach:-

- Using the integrated investment strategy to set out our priorities and provide a framework for the district in relation to economy, transport, environment and housing. Continuing to focus on creating the right conditions for business growth and housing delivery.
- Maintaining the quality of Kirklees towns and neighbourhoods places through responsive integrated street based services shaped and delivered through local engagement and involvement.

- Making better collective use of public sector resources and ensuring services are the best they can be by improving productivity and efficiency.

Continuing to embed our Value for Money approach across all services by reducing costs and delivering new ways of working whilst keeping the public and customers at the forefront of our thinking with regard to service delivery.

A similar approach is being taken to our Office Accommodation Strategy, with a real opportunity to make significant efficiency savings as well as enhancing our approach to cross functional team working.

Budgets across the directorate have been prioritised to ensure we make progress against council partnership objectives and make the changes necessary so that the services we deliver are fit for the future. The directorate has continued to protect as far as possible front line service delivery recognising the priority Kirklees residents place on the day to day services they receive in relation to the environment in which they live, whilst at the same time ensuring there is a focus on delivery and an overall strategic approach.

The starting point for the Place Directorate budget strategy is the roll-forward of 2012-15 Medium Term Financial Plan (MTFP) and the proposals contained within it. The budget was based on making £4.9m savings across the 3 years as well as absorbing income pressures equating to £2m per annum.

The updated budget now includes cost adjustments for price and income inflation of 2% plus the Directorate's share (£384k) of targeted Innovation and Efficiency (I&E) savings re-allocated from the I&E activity line to Directorate planning totals.

The Directorate is balancing its budget over the three years with the slight overspend against planning total in 2013/14 (+£207k) being offset by commensurate savings in Yr 3.

The Directorate is putting forward a balanced budget for 2013-16 MTFP but has reviewed 2012/13 progress and taken account of the continuing impact of the challenging economic climate on external income targets e.g. car parking, service demand, increased volumes and uncertainty about the impact of national policy changes i.e. Localism and Welfare Reforms.

In balancing the budget, pressures have been absorbed in:

- Streetlight energy costs which is reflected nationally (£182k)
- Car park income targets due to delayed implementation of bus lane enforcement and TROs (£150k).

The Directorate will continue to monitor developments that follow on from the recent Department of Work and Pensions (DWP) announcement of changes to funding arrangements for temporary accommodation from April 2013 onwards. Work to evaluate the impact on available budgets and service delivery arrangements is ongoing but there is a risk that additional pressures will emerge.

The flexible and directorate approach to balancing the budget has enabled a number of services to continue to be maintained in 13/14:

- Stairlift Maintenance (£120k)
- Dewsbury Free Town Bus (£125k - previously funded via Corporate Priorities Budget)

Service reviews are progressing but given the radical nature of the changes being made in both the Investment and Regeneration teams and the Housing Options service there has been a need to evaluate the context in which services are being delivered.

- In housing terms the service is seeing increased volumes of customers requesting advice and support in relation to housing options and welfare. As a consequence the service has continued with the service review but has reinstated some funding to employ some temporary posts to evaluate the service requirements for one further year.
- From an Investment and Regeneration perspective, the service review needs to ensure that as we go forward we have the right service offer to work with business and the community to effectively deliver the key projects identified to meet the ambitions of the district and maximise inward investment whilst delivering the savings identified in the budget last year.
- Building Services has undergone a service transformation this year. Single Status was implemented in August 2012. The focus is on improving performance and performance management and sustaining financial and operational value for money services.

EFFICIENT AND EFFECTIVE SERVICES

In order to deliver the budget reductions necessary in recent years the directorate has downsized its workforce to reflect the Council's key priorities. Our approach has been to rollout a more integrated and flexible way of working to remove inefficiency and duplication.

Where staff have left the service voluntarily, posts have generally gone unfilled but in some exceptional cases specialist staff may need to be backfilled. By delivering the proposals outlined in the MTFP, the directorate will have seen a staffing reduction of - 500 ftes (20.6%) since 2009/10.

Ensuring we deliver value for money services has been at the forefront of our focus for several years. However, we have commissioned several external studies to provide external challenge and examination in areas such as Building Services, Transport & Waste and are using the findings to identify and implement further cost reduction measures.

Key to future savings is the need for effective managers, a flexible workforce, innovation in ways of working, greater collaboration with communities and partners and a realignment of services to achieve the most effective and efficient use of ever reducing resources.

VALUE FOR MONEY

STATEMENT OF THE PLACE DIRECTORATE

As agreed through last year's budget process, the past 12 months has seen much greater emphasis on determining how efficient and effective the Services delivered within the Place directorate are. This statement sets out progress to date in assessing value for money. It is worth noting much remains to be done but the work undertaken so far has provided potential opportunity for further savings.

1. An officer Project Board has been established, chaired by the Director of Place, with AD representatives from all the directorate. It was determined from the outset that services would be reviewed in the following priority order:

Building Services; Transport; Waste Collection & Disposal; Highways; Grounds Maintenance & Parks; to be then followed by other Place services

A number of initiatives addressed towards the core public services have already been taken to assess value for money, and this work continues; this includes benchmarking, costs analysis and consultants reviews. There are some areas of activity, particularly in relation to Investment and Regeneration where comparative work and demonstration of value is more difficult.

This report also includes reference to work of corporate and cross council significance that relates to transport and transportation, which indicate the potential to make savings of £2.8m per annum.

2. Building Services

An external consultant (Just Housing) conducted a review of quality and cost. Just Housing was established by a group of Housing Associations with the aim of achieving best value and practice within the sector. It has access to benchmarking from conducting reviews of 120 DLO's and private contractors.

The review concluded that Building Services compared well with competitors on standard of service and performance. Building Services score comparatively well on measures of business efficiency demonstrating a relatively low cost profile on key indicators. Some aspects of unit prices are high compared to the benchmarking but the overall mix and current financial performance and open book refunds places Building Services in the competitive zone of contractors.

Tenants Satisfaction 86%, Repairs per property 2.61 (Sector Median 3.2) Average number of jobs completed per operative p/a 465 (Sector Median 365) Average cost of all jobs completed £137 (Sector Median £227) Staff Absence 3.91% (Sector Median 5%)

3. Transport

A holistic review of fleet transport, passenger transport and staff travel has been undertaken by an external consultant.

The consultant has concluded that fewer fleet vehicles, improved fleet utilisation and less mileage are the most environmental and cost effective approaches to future provision, providing opportunities to save up to £0.7m per annum in vehicle costs and £0.3m in fuel costs. (These costs are almost wholly within the Place directorate) .This would also enable concentration of maintenance activity, better management of workshop performance and a driving down of fleet costs.

Maintenance costs compared with other providers suggest that internal Transport charges for maintenance work are up to 15- 33% cheaper (depending on vehicle category)

Cross council, opportunity exists for savings of up to £1.2m, principally by changes to employee terms and conditions relating to car use and more robust management. In addition, up to £0.6m from changes to the method of procurement of client transport (mainly SEN home to school) could potentially be realised alongside consideration of better use of vehicles/resources across service areas.

4. Waste Collection & Disposal

Overall costs of collection and disposal of waste are circa £50/head, compared with an average across metropolitan boroughs of about £62/head. (if the pfi grant is included then Kirklees has the lowest overall cost). A 95% diversion from landfill is currently achieved (but this depends on short term contract variation). Overall, household waste reused, recycled or composted is circa 35%, which is lower the majority of metropolitan authorities. The Place survey identified very high satisfaction from the refuse collection service and high satisfaction with recycling activity.

The interim manager/consultant indicated that current disposal costs represented value for money, but the councils Waste Strategy needed to recognise the potential to make changes in recycling activity, and the risks of not doing so. He also indicated that there appears to be scope for changes to collection operational practice to increase vehicle and labour utilisation.

Waste Collection £22/head with a range of £17-68 (average £32; 5/36)

Waste Disposal £28/head with a range of £9-50 (average £30; 10/22)(£37; 10/36 incl WDA)

5. Street Cleaning

In the 2011 Place survey 54% of respondents were happy, but just under a quarter unhappy with street cleaning services. Current unit costs of this activity are low at £8 per head of population, compared to a metropolitan average of £16 although, there is scope to make changes to the operation of the street cleaning activity to improve efficiency and or reduce cost.

Street cleaning range £7- £85 (average £17/head) across all authorities (2010/11)

6. Highways Operations

The 2011 Place survey suggest dissatisfaction with roads maintenance, although street lighting scored reasonably well. The Council carries out highways maintenance and improvement work through a mixture of outsourced and in house labour. The direct labour activity is currently able to benchmark with external provision which show the overall costs are reasonably competitive. Approximately half of the cost of the direct operations are for materials, plant and sub contract procured in competition. VFM initiatives are centring on provision of a night shift and seasonal working providing a 24/7 service whilst increasing the use of daylight hours, reducing fleet requirements, overtime and standby payments.

Patching and footway repairs - £1.5m (21%) of Highways Construction works budget – work by contractors is up to 35% cheaper

Small highways schemes and projects (£25k-£100k) in total £2.8m (38%) budget spend - in house work is up to 35% cheaper

Major schemes and drainage work broadly comparable in terms of costs (£3m (41%) of budget spend)

7. Grounds maintenance & Parks

The activity monitors value for money using overall expenditure comparisons and productivity benchmarks. The 2011 Place survey found a slightly improved satisfaction rate for parks and open spaces (61%). It has gained various external awards and accreditations related to the quality of provision, such as the Green Flag for Greenhead Park. Opportunities are believed to exist in changing operational practices and reducing the use of transport.

Cost per head of population £1.90 (national average £2.40)

8. Investment & Regeneration

The number of planning applications has declined by 25%, and staffing has reduced by 35% within the Development control activity, with number of applications determined per staff member being 30-40% higher than neighbouring authorities, and overall costs being up to 30% lower. Kirklees is however substantially below the Y&H average for determining applications within the allocated timeframes for all application types.

9. **Physical Resources and Procurement**

The initial focus of VFM reviews in PRP has been the Catering function: Lunchtime meals for pupils in receipt of free school meals and those pupils that choose to pay for a meal - we provide approximately: 18,790 meals to pupils in primary and 9,600 pupils in high schools; we provide quality local employment for 850 people, skills development and apprenticeships Association for Public Service Excellence (APSE) benchmarking and School Food Trust Annual Survey data shows that in Kirklees the selling price of meals is average, meal costs are below average but uptake of the meals is well above average both nationally and regionally. Uptake continues to rise year on year, currently at 54% in primary school, and 50% in high schools

The next area of focus for VFM work is Cleaning, and Property Services. Both have undertaken benchmarking (APSE and CIPFA respectively) and results are being compiled.

PRP manages significant council overheads and uses the following performance indicators to measure value for money in these areas:
Office accommodation - the target is to reduce by 20% by condensing to 7 key hub sites where we can meet reduced revenue costs through economies of scale and new methods of working.

Managing the landbank – we released capital receipts of £2m last year and a further £5m are expected this year. All accommodation and assets are being reviewed with a view to release and disposal of those not fit for purpose or meeting front line service delivery need.

10.

11. Other Value for Money and Comparison Activity

Many other parts of the directorate carry out regular or occasional comparative and benchmarking work. In a number of areas we are exploring the possibility of shared services, internally with KNH (CCTV monitoring), and on a sub regional basis to deliver Building Control, and potentially some elements of specialist planning, environmental and transportation and highways activities.

12. Housing Revenue Account (Management Contract with Kirklees Neighbourhood Housing)

There is probably also some scope for some further efficiency within the KNH operation although this will impact on services. Changes to benefits will impact heavily on the HRA (commercially and financially) so as to require value focus in this area in future years.

13. Service Wide Initiatives

The potential opportunities to reduce costs through rationalisation of depot arrangements have been identified as a way of improving vfm, and work is being progressed on this. There is probably also scope for improving efficiency through the use of a more flexible workforce, this requires further work to assess risk and reward but a more flexible approach to service delivery is at the forefront of discussions with trade unions.

STREETSCENE & HOUSING - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
Streetscene Environmental	4,061	3,871	3,872	3,846
Streetscene Highways	16,045	15,488	15,130	15,085
Highways Construction	-281	-294	-293	-314
Seasonal Weather	1,866	1,866	1,866	1,866
Streetscene Waste Services	23,195	22,630	22,777	22,744
Transport Services	-493	-500	-499	-508
Security Transport	0	0	0	0
Bereavement Services	-135	-250	-250	-253
Parks & Open Spaces	8,302	8,178	8,180	8,156
Housing General Fund	5,614	5,675	5,411	5,388
Total Net Expenditure	58,174	56,664	56,194	56,010

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	31,436	31,425	30,930	30,988
Other paygroups	9	7	7	7
Other employee costs	487	493	434	434
Premises	5,395	5,457	5,457	5,457
Transport	12,677	12,627	12,610	12,610
Supplies & Services	22,739	22,533	22,398	22,365
Third party payments	13,985	13,157	13,365	13,366
Central Support Costs - Simple SLAs	7,303	7,113	7,117	6,933
Central Support Costs - Other	1,912	2,001	2,001	2,001
Capital Charges	8,139	8,139	8,139	8,139
Capital Charges - Self Financing	3,179	3,179	3,179	3,179
Total Expenditure	107,261	106,131	105,637	105,479
INCOME				
Government Grants	3,251	3,251	3,251	3,251
Other Grants	405	350	350	350
Capital Grants	1,420	1,420	1,420	1,420
Internal Income	31,738	32,071	32,074	32,100
External Income	12,129	12,242	12,215	12,216
Interest	0	0	0	0
Total Income	48,943	49,334	49,310	49,337
INTERNAL SLA INCOME	144	133	133	132
Total Net Expenditure	58,174	56,664	56,194	56,010

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	1,098.0	1,098.1	1,085.9	1,061.6	1,061.6
Other	0.0	0.0	0.0	0.0	0.0

Streetscene and Housing – Summary Service Plan

Purpose of service

Streetscene and Housing deliver responsive, integrated, street based services that make a difference to communities, people's homes and their health and day to day lives. We work with individuals, Councillors, communities and volunteers to create attractive, vibrant town centres and neighbourhoods where people are proud to live and work and where communities have a sense of ownership and involvement.

Summary Service Plan – Streetscene and Housing 2012/13 Achievements

Enhance life chances for young people

- Housing Options have worked with partners to get 130 young customers into employment, education or training. A further 70 young people have received mediation with their families, which has prevented them from becoming homeless.
- 3 High schools are now including training on the realities of homelessness to older pupils. This training has been delivered to 535 pupils by Housing staff.
- 12 apprentices have been appointed and will work towards NVQ level 2 in either Streetscene services or Customer services.
- Road Safety training has been provided to 1976 children across a range of ages, with a further 826 being trained in Bikeability cycle skills. In conjunction with a local business, 760 pupils, who attend the Madressah in Batley were provided with High Visibility items to keep them safe on the streets.
- Over 3800 Pest Control visits were made to domestic properties across Kirklees, offering advice and solutions to pest issues.

Support older people to be healthy, active and included

- 4 courses aimed at improving the confidence of older drivers have been held across Kirklees to help older people to keep their independence and improve safety.
- The Accessible Homes team work with Older and Disabled people to improve their ability to be independent and safe by adapting their home, in total 600 large and 1400 minor adaptations have been provided, with 265 of these directly supporting older people. In some instances matching to more suitable accommodation is carried out 2200 medical re-housing assessments have been undertaken, with 22% of all council property lets going to those with medical needs, specifically 183 of the lets were for older people.
- New sports pavilion opened at Greenhead Park a base for The Friends of Greenhead Park and The Bowlers.

Business growth and jobs

- 12 Apprenticeships created in S&H, covering local environmental services and customer services, offering skills building and NVQ qualifications.
- Payments to contractors/suppliers is undertaken in compliance with the corporate policy.
- Local rental market supported with 100 Households accessing privately rented accommodation as a result of the Bond Guarantee Scheme, and 150 properties formerly accredited as acceptable property and management practices.
- Secured £2.5m of Clusters funding to convert empty commercial property into 125 dwellings, providing living space in or near the town centre, reducing the number of empty properties.
- Over 50 regular volunteering opportunities are facilitated by Parks and Landscapes.
- Phase 1 Heritage Lottery Funding achieved for Castle Hill, along with Nature Reserve status for the area, conserving the only Iron Age Fort settlement in the North of England.
- Restored the road surface on the busiest route in Kirklees from Kirkburton through Waterloo to Moldgreen 5km 3 miles.
- Pest Control has undertaken 2760 contracted service visits to schools and businesses. Despite the recession nine new contracts were taken up with a total annual value of £5160.
- Implemented Yorkshire Permit Scheme on busiest roads in Kirklees to reduce delay and disruption to the community and businesses when road-works take place.
- Continue to work in partnership with utility companies to enable 10,000 sets of works to take place in order to maintain vital supplies and services to homes and businesses.

Provide effective and productive services

- Maintained 1200 miles of roads, including 30 miles of resurfacing, Replaced 6 miles of deteriorating road surfaces with low noise surfacing material on busy urban roads.

- Facilitated numerous community events including Olympic Torch Processions, Carnivals and Fetes, Remembrance Parades and Military Funerals have been supported by Streetscene staff from Road Closure permits, to crowd control and waste and streetcleaning services.
- 37000 clients have attended speed awareness courses across west Yorkshire, improving road safety.
- CCTV operators have monitored 5560 incidents, which have led to 1063 arrests. With crime in Huddersfield centre seeing a large reduction over the Christmas period thanks to partnership working with Police, Streetscene Rangers and CCTV operators.
- Bereavement Services have undertaken internal refurbishments and a car park extension at Dewsbury Crematorium, longer service times have been introduced and an online booking system for Funeral Directors.
- Over 16000 streetlight faults and routine maintenance call outs have been undertaken maintaining safe night time environments, options are being explored to enable this level of maintenance to be delivered into the future.
- Embraced the Government – led Highways Maintenance Efficiency Programme through collaborative procurement across West Yorkshire, achieving efficient procurement practices, shared resources and economies of scale.
- Holder of 5 Green Flag awards for the major parks within Kirklees, hosted 300 events through the summer attracting thousands of visitors.
- Using the Streetscene area based teams to take a responsive approach to flytipping seeing a 20% reduction in complaints.
- Established a Night service which can undertake work during the night to prevent traffic delays and congestion and avoid the cost of expensive traffic management systems such as gutter and verge work at Ainley Top roundabout.
- Benchmarked key areas of Highways Operations and Transport to confirm provision of a competitive value for money service.
- Continue to manage customer expectations by extending the on-line reporting system to include potholes, reducing the cost of to the Council of managing customer requests.
- Completed the review of uniformed services with the implementation of a 7-day working pattern and alignment to enhance area based working provision.
- Implemented dog control orders across Kirklees, highlighting steps to be taken by responsible dog owners and enabling the Council to take action against responsible dog owners.

Tackling Poverty

- Commissioned Citizens Advice Bureau to provide on site specialist debt advice to Housing customers, 250 households have been assisted, allowing them to find ways to afford their home.
- 35 rough sleepers assisted into accommodation.
- Multi-agency team has assisted 200 households who will be affected by the benefit cap, due to be introduced in April 2013, helping them be ready to manage with the reduction in income.
- Secured approval to change the Council's Housing Allocations policy to change debt policy and align bedroom entitlement with Housing Benefit to ensure rents are affordable.
- Created 2 new allotment sites in Mirfield and Kirkburton, in response to demand, delivered in partnership with the Parish Council and Ward Councillors.
- Created low/zero cost outdoor recreation opportunities for local people such as: Nordic Walking at Castle Hill, refurbished sports courts, tennis, basket ball and 5 aside at Greenhead Park and Denby Dale Walkers Are Welcome.

Protecting the environment by reducing CO²

- A refurbishment programme to upgrade the cremators means they are now more efficient reducing CO₂ emissions, Abatement Plant has also been fitted at Huddersfield Crematorium to remove mercury from the emission gases.
- Achieved a 5% energy reduction on streetlighting by; using LED's in illuminated bollards, 5000 components added to columns to reduce energy consumption, and 1800 columns converted to part night illumination. All are saving CO₂ and are helping to offset the rapidly rising energy bill.
- Creation of new woodland in Dewsbury Country Park.
- Implementing less intensive cutting regimes for grassland management.
- 64 homes have been built under the Excellent Homes for Life scheme, all have achieved the standard of Level 3 under the Code for Sustainable Homes.

Service Objectives for 2013/14

Streetscene Area Based Working

- Embed Streetscene area based working to deliver a more coordinated responsive service.
- Tackle longstanding reoccurring issues by identifying the causes and developing local solutions in partnership with the community and other stakeholders.

More Effectively Meeting the Needs of Customers

- Respond to the increasing numbers of customers approaching the Housing Solutions Service by offering improved information and advice and the opportunity to apply for housing online or by telephone and developing our triage approach within Huddersfield and Dewsbury customer service centres so that we are better placed to respond to customers with more complex needs.
- Continue to automate transactions, improve online information and access across the service where practical to encourage customers to self serve.

Working Together to Shape and Determine Local Services

- Work with current volunteers and find ways to expand volunteering opportunities across the service, inline with corporate Volunteering Strategy.
- We will offer practical support to enable communities and volunteer groups to improve their local areas, in conjunction with other colleagues across the council, allowing local people to take responsibility for the places where they live.

Our Approach – Embracing the Council’s Values in our Service Delivery

- Continue to develop new ways of working and tailor staff training and support to enable them to happen.
- Encourage and support staff to be flexible in responding to the changes the service needs to make.
- Develop the Wellbeing programme to raise awareness and ensure staff are as productive and resilient as possible through periods of change and uncertainty.

Increase Productivity, Reduce Waste and Ensure we Offer Value for Money

- Ensure services are the best they can be by improving productivity and understanding costs/value for money.
- Continue to build on the work with other local authorities in partnership procurement to deliver increased efficiency.
- Ensure the service makes best use of Powerhouse System, along with other technology solutions and take all opportunities to improve efficiency, maximise the use of resources and avoid duplication.

Tackling Poverty through delivery of the Homelessness Strategy

- Continue to support Kirklees Council tenants under occupying their homes to understand the impact of housing benefit changes and their options for maximising income e.g. Discretionary Housing Payments, reducing fuel bills and for moving to smaller affordable accommodation.
- Implement approved changes to the housing allocations policy by aligning bedroom entitlement with Housing Benefit amounts so tenants are not immediately affected by under occupancy rules.
- In partnership with others e.g. CAB and Fusion continue to provide services which help prevent homeless e.g. debt advice, bond guarantees, support to secure education, training or employment.

STREETSCENE & HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Streetscene Environmental – Uniform Services Review (Dog Wardens, Environmental Enforcement Assistants, Community Rangers, Town Centre Rangers, Environmental Rangers & Park Wardens Deletion of 4 FTE	-85					Teams have been merged to form generic Ranger Team & Enforcement Team. Emphasis of duties is directed at the quality of the physical environment (cleaner/greener neighbourhoods), some existing community safety/patrolling roles will be undertaken on a more targeted and less frequent basis.	Agreement with Police that reduction in patrolling role could be carried out by Police & Community Support Officers. Teams are aligned to Area based Working Teams to ensure maximum efficiency. Flexible working patterns implemented to ensure that staff are working at the times that communities need them. PUBLIC SECTOR EQUALITY DUTY: Impact – Medium Risk - Low EIA docs: Stage 1 completed; (Stages 2 & 3 not planned) Groups Affected: None stated	Aim to maintain & improve service performance through merging of teams and working more closely with other front line services.
Streetscene Environmental – Transfer of Drainage Investigation Function Reduction of 4 FTE's	-138					Change in legislation means role has transferred to Yorkshire Water. Remaining role has been absorbed into Highways, Building Services and Environmental Health	Householders referred to Yorkshire Water for investigation and advice.	No Legal Duty for Council to investigate private drainage issues.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

STREETSCENE & HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Streetscene Highways– Change in energy provision costs	+61 (Pressure 182k)					Costs resulting from increases in industry standard consumption rates on street lighting equipment (50k). Delays in implementing energy saving measures (132k)	Spend to save investment being explored with energy efficient lamps combined with review of street lighting strategies, i.e. part night switch off and removal, dimming, energy and maintenance efficient LED technology.	Possible Equality Impact Assessment issues with reduced lighting levels which is one of the energy saving ideas being considered.
Streetscene Highways– Reduction of Graffiti Programme	-43					Different methods of delivery and increase in proactive graffiti removal have seen a reduction in occurrences. With the pro-active service delivery embodied in Area Based Working, occurrences of graffiti are quickly identified and dealt with, stopping proliferation and removing the need for large expensive clean up operations	Remaining budget (10k) utilised in graffiti removal and cross service working to identify offenders and prevent re-occurrence.	

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STREETSCENE & HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)						Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16				
<p>Streetscene Waste -</p> <p>Reduction in Trade waste Income. +217</p> <p>Rationalise Skip Fleet. -130</p> <p>Rationalise Skip Drivers. -125</p> <p>Additional medical waste round needed due to demand for service. + 50</p>							<p>Due to the economic climate the demand for trade waste collection has reduced and as a result income has reduced along with the levels of skip fleet required.</p> <p>Due to increases in care in the community and the pressures caused by two weekly bin collections the need for more medical waste collections has increased.</p>	<p>Skip fleet and drivers rationalised to meet needs of new levels of business and drivers absorbed into refuse collection.</p> <p>Currently the pressure is being met by overtime.</p>	
<p>Bereavement –</p> <p>Increased Fees & Charges (5% plus inflation) -192</p>							<p>Substantial Investment in improvements in the facilities of the service and to comply with legal requirement for mercury abatement</p>	<p>Continue to offer a lower cost funeral service at the beginning of the day.</p> <p>Improved facilities & service's including extending times of services, new music & media facilities, refurbishment of Dewsbury Crematorium.</p>	Potential Adverse publicity

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STREETSCENE & HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Housing Solutions Service			-151			<p>Complete the Housing Solutions Review as planned but defer savings by one year and recruit staff on a temporary basis, so can assess the impact of the implementation of welfare reform changes on the number of people approaching the service who are threatened with homelessness and needing temporary accommodation. (Note already seeing an increase in volumes - homeless acceptances and the number of people in temporary accommodation at the end of Quarter 2 2012/13 have increased by 18% on the previous year)</p> <p>Evaluate impact of DWP Oct 2012 initial announcements re changes to arrangements for funding temporary accommodation from April 2013 – need to size impact on budgets and service delivery.</p> <p>More people at crisis point so people have to wait longer to be assessed and accepted as homeless and so have to stay longer in temporary accommodation.</p> <p>Advice, information, enforcement and licensing on private sector housing issues will be maintained</p>	<p>Management and staffing structures will be streamlined by merging teams; more generic working at the frontline will increase flexibility.</p> <p>More reliance on customer self service by using online web systems and telephone services to provide information and guidance in line with the council's Customer Service Strategy.</p> <p>A triage approach to all initial contacts will be introduced, and housing options information and advice provided across the new Housing Solutions Service.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Medium</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 to be considered.</p> <p>Groups affected: Age Disability Race Pregnancy/maternity</p> <p>Next Steps: Use online and telephony to</p>	

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STREETSCENE & HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
						<p>but there is no financial assistance to improve private properties.</p> <p>Proactive work to improve stock condition stopped / limited to impacts of work on green investment proposals so condition of private sector stock in Kirklees deteriorates further. (Stock Condition Survey 2010 identified a £245m funding requirement)</p>	<p>help facilitate self service and access from home / neighbourhoods removing need to visit an office base. Ensure that arrangements are in place to deal with any communication requirements and continue to publish information on the allocation of homes to increase understanding the allocation of scarce housing resources.</p>	
<p>Stairlift Maintenance -</p> <p>Consider stopping the free maintenance and repair service for mechanical and electrical equipment provided through the adaptation process and installed via Disabled Facilities Grant in private sector properties.</p> <p>(Includes annual service and 24/7 emergency call out service with a 2 hour response)</p>			-122			<p>Following further discussions with senior managers and portfolio lead member service to be continued for a further year.</p> <p>Potential for disabled people to be left without essential equipment at home, could result in accidents and so need for more expensive social / health care .</p> <p>Negative impact on health, wellbeing and a potential loss of independence.</p>	<p>Need to consider multiple impacts on the same group of people of this proposal and other budget proposals in Wellbeing and Integration and Customer and Exchequer Services.</p> <p>A robust communications plan will need to be developed to ensure that recipients of service are consulted and informed / provided with information on options for maintaining their equipment.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk - High</p>	<p>No legal responsibility to offer the service but good practice to do so.</p>

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STREETSCENE & HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)						Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16				
								<p>EIA docs: Stage 1 and 2 completed. Stage 3 to be completed prior to any decision to stop service.</p> <p>Groups affected: Age Disability</p> <p>Next Steps: EIA stage 3</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

ENVIRONMENTAL SERVICES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Pest Control	-50	-40	-40	-40
Drain Flushing	138	0	0	0
Uniform Services	1,558	1,471	1,474	1,480
Police & Community Support Officers	623	623	623	623
Service Admin	1,792	1,817	1,815	1,783
Total Net Expenditure	4,061	3,871	3,872	3,846

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,991	1,812	1,815	1,817
Other paygroups				
Other employee costs				
Premises	1	1	1	1
Transport	205	178	178	178
Supplies & Services	76	84	81	79
Third party payments	623	623	623	623
Central Support Costs - Simple SLAs	1,789	1,727	1,728	1,702
Central Support Costs - Other	-1	55	55	55
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	4,684	4,480	4,481	4,455
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	173	173	173	173
External Income	450	436	436	436
Interest				
Total Income	623	609	609	609
Total Net Expenditure	4,061	3,871	3,872	3,846

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	27.6	72.6	64.6	64.6	64.6
Other					

STREETSCENE - HIGHWAYS- REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Routine Repairs	4,359	4,059	4,062	4,049
Maintenance Design	187	169	174	174
Monitoring Street Works (NRASWA)	-38	-150	-147	-148
Surface Dressing	222	222	222	222
Insurance	1,615	1,518	1,518	1,518
Street Lighting	3,682	3,748	3,751	3,751
Signs & Road Markings	449	433	433	433
CCTV	344	331	334	335
Traffic Management	3,498	3,501	3,510	3,512
Research	38	38	38	38
Road Safety	351	355	355	350
Driver Training	-310	-302	-305	-333
School Crossing Patrols	496	488	489	487
Old Streetscene	31	31	31	31
Business Support	1,484	1,410	1,412	1,413
Place Admin Review	-363	-363	-747	-747
Total Net Expenditure	16,045	15,488	15,130	15,085

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	3,325	3,314	2,958	2,984
Other paygroups	0	0	0	0
Other employee costs	112	112	112	112
Premises	2,505	2,549	2,549	2,549
Transport	186	196	196	196
Supplies & Services	8,062	7,733	7,733	7,733
Third party Payments	97	97	97	97
Central Support Costs - Simple SLAs	1,966	1,929	1,930	1,885
Central Support Costs - Other	367	364	364	364
Capital Charges	3,067	3,067	3,067	3,067
Capital Charges - Self Financing				
Total Expenditure	19,687	19,361	19,006	18,987
INCOME				
Government Grants	0	0	0	0
Other Grants	5	0	0	0
Capital Grants	0	0	0	0
Internal Income	1,908	1,984	1,987	2,013
External Income	1,729	1,889	1,889	1,889
Interest	0	0	0	0
Total Income	3,642	3,873	3,876	3,902
Total Net Expenditure	16,045	15,488	15,130	15,085

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	167.0	122.4	121.9	102.1	102.1
Other					

HIGHWAY CONSTRUCTION - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	-281	-294	-293	-314
Total Net Expenditure	-281	-294	-293	-314

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	4,337	4,507	4,507	4,507
Other paygroups				
Other employee costs	76	76	76	76
Premises	233	233	233	233
Transport	2,692	2,692	2,692	2,692
Supplies & Services	4,891	4,912	4,912	4,912
Third party payments				
Central Support Costs - Simple SLAs	397	386	387	366
Central Support Costs - Other	74	81	81	81
Capital Charges	60	60	60	60
Capital Charges - Self Financing				
Total Expenditure	12,760	12,947	12,948	12,927
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	13,041	13,241	13,241	13,241
External Income				
Interest				
Total Income	13,041	13,241	13,241	13,241
Total Net Expenditure	-281	-294	-293	-314

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	129.0	129.0	141.5	141.5	141.5
Other					

SEASONAL WEATHER - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Seasonal Weather	1,866	1,866	1,866	1,866
Total Net Expenditure	1,866	1,866	1,866	1,866

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	37	37	37	37
Other paygroups				
Other employee costs				
Premises				
Transport				
Supplies & Services	1,911	1,911	1,911	1,911
Third party Payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	1,948	1,948	1,948	1,948
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	82	82	82	82
External Income				
Interest				
Total Income	82	82	82	82
Total Net Expenditure	1,866	1,866	1,866	1,866

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	1.1	1.1	1.1	1.1	1.1
Other					

STREETSCENE - WASTE SERVICES

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Waste Services	15,111	14,335	14,482	14,482
Attended Toilets	170	194	194	194
Unattended Toilets	50	0	0	0
Street Cleansing	4,054	4,099	4,099	4,099
Waste Management	3,810	4,002	4,002	3,969
Total Net Expenditure	23,195	22,630	22,777	22,744

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	10,161	10,061	10,061	10,060
Other paygroups				
Other employee costs	149	149	105	105
Premises	295	287	287	287
Transport	4,158	4,086	4,069	4,069
Supplies & Services	769	769	769	769
Third party payments	12,848	12,262	12,470	12,471
Central Support Costs - Simple SLAs	578	573	573	540
Central Support Costs - Other	-1	0	0	0
Capital Charges	1,921	1,921	1,921	1,921
Capital Charges - Self Financing	13	13	13	13
Total Expenditure	30,891	30,121	30,268	30,235
INCOME				
Government Grants	3,231	3,231	3,231	3,231
Other Grants				
Capital Grants				
Internal Income	603	448	448	448
External Income	3,862	3,812	3,812	3,812
Interest				
Total Income	7,696	7,491	7,491	7,491
Total Net Expenditure	23,195	22,630	22,777	22,744

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	393.9	391.7	370.7	370.7	370.7
Includes technical adjustment	12.0				

TRANSPORT SERVICES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Transport Services	-479	-466	-465	-474
Access Bus Contract	-14	-34	-34	-34
Total Net Expenditure	-493	-500	-499	-508

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,559	1,645	1,645	1,645
Other paygroups	4	2	2	2
Other employee costs	23	15	15	15
Premises	211	191	191	191
Transport	4,228	4,239	4,239	4,239
Supplies & Services	1,269	1,339	1,339	1,339
Third party payments				
Central Support Costs - Simple SLAs	286	280	281	272
Central Support Costs - Other	1,130	1,126	1,126	1,126
Capital Charges				
Capital Charges - Self Financing	3,166	3,166	3,166	3,166
Total Expenditure	11,876	12,003	12,004	11,995
INCOME				
Government Grants	20	20	20	20
Other Grants				
Capital Grants				
Internal Income	11,723	11,906	11,906	11,906
External Income	626	577	577	577
Interest				
Total Income	12,369	12,503	12,503	12,503
Total Net Expenditure	-493	-500	-499	-508

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	50.0	51.1	53.1	53.1	53.1
Other					

SECURITY TRANSPORT - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Security Transport Service	198	198	198	198
External Income	54	65	65	66
Internal non SLA Income				
	144	133	133	132
INTERNAL SLA INCOME	144	133	133	132
Total Net Expenditure	0	0	0	0

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	122	123	123	124
Other paygroups				
Other employee costs	1	1	1	1
Premises				
Transport	40	40	40	40
Supplies & Services	27	27	27	27
Third party payments				
Central Support Costs - Simple SLAs	8	8	8	7
Central Support Costs - Other				
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	198	199	199	199
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA Income				
External Income	54	66	66	67
Interest				
	54	66	66	67
INTERNAL SLA INCOME	144	133	133	132
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	4.8	4.5	4.5	4.5	4.5
Other					

BEREAVEMENT SERVICES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Cemeteries	473	486	486	483
Crematoria	-608	-736	-736	-736
Total Net Expenditure	-135	-250	-250	-253

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	825	856	856	856
Other paygroups	5	5	5	5
Other employee costs	5	5	5	5
Premises	779	825	825	825
Transport	77	77	77	77
Supplies & Services	107	108	108	108
Third party payments				
Central Support Costs - Simple SLAs	72	70	70	67
Central Support Costs - Other	89	90	90	90
Capital Charges	553	553	553	553
Capital Charges - Self Financing				
Total Expenditure	2,512	2,589	2,589	2,586
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income				
External Income	2,647	2,839	2,839	2,839
Interest				
Total Income	2,647	2,839	2,839	2,839
Total Net Expenditure	-135	-250	-250	-253

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	23.00	23.00	23.00	23.00	23.00
Other					

PARKS AND OPEN SPACES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Parks & OS HQ	581	581	581	581
Grounds Maintenance	2,699	2,649	2,659	2,655
Landscape Development	90	50	47	51
Bradley Pk Golf Cs	136	136	136	136
Outdoor facilities	4,014	3,980	3,975	3,951
Play Mtce/Devt Work	796	796	796	796
Countryside Unit	138	138	138	138
Landscape Architects	-152	-152	-152	-152
Total Net Expenditure	8,302	8,178	8,180	8,156

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	5,532	5,599	5,584	5,593
Other paygroups				
Other employee costs	49	49	49	49
Premises	1,264	1,264	1,264	1,264
Transport	1,024	1,053	1,053	1,053
Supplies & Services	1,475	1,475	1,465	1,456
Third party payments	15	15	15	15
Central Support Costs - Simple SLAs	1,070	1,035	1,035	1,011
Central Support Costs - Other	197	195	195	195
Capital Charges	2,502	2,502	2,502	2,502
Capital Charges - Self Financing				
Total Expenditure	13,128	13,187	13,162	13,138
INCOME				
Government Grants				
Other Grants	213	163	163	163
Capital Grants	95	95	95	95
Internal Income	3,237	3,374	3,374	3,374
External Income	1,281	1,377	1,350	1,350
Interest				
Total Income	4,826	5,009	4,982	4,982
Total Net Expenditure	8,302	8,178	8,180	8,156

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	192.6	195.2	199.0	199.0	199.0
Other					

HOUSING GENERAL FUND - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Contribution to HRA	114	114	114	114
Chestnut Centre	19	17	17	17
Accessible Homes Team	413	415	297	301
Housing Solutions	3,855	3,886	3,738	3,728
Housing Management & Support	1,213	1,243	1,245	1,228
Total Net Expenditure	5,614	5,675	5,411	5,388

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	3,547	3,471	3,344	3,365
Other paygroups				
Other employee costs	72	86	71	71
Premises	107	107	107	107
Transport	67	66	66	66
Supplies & Services	4,152	4,175	4,053	4,031
Third party payments	402	160	160	160
Central Support Costs - Simple SLAs	1,137	1,105	1,105	1,083
Central Support Costs - Other	57	90	90	90
Capital Charges	36	36	36	36
Capital Charges - Self Financing				
Total Expenditure	9,577	9,296	9,032	9,009
INCOME				
Government Grants				
Other Grants	187	187	187	187
Capital Grants	1,325	1,325	1,325	1,325
Internal Income	971	863	863	863
External Income	1,480	1,246	1,246	1,246
Interest				
Total Income	3,963	3,621	3,621	3,621
Total Net Expenditure	5,614	5,675	5,411	5,388

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	109.0	107.5	106.5	102.0	102.0
Other					

INVESTMENT & REGENERATION - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
Transportation Strategy	11,205	11,098	11,033	11,033
Car Parking	-1,408	-2,037	-1,708	-1,708
Environment Unit	1,555	1,505	1,505	1,505
Energy & Water Conservation Council Wide Initiatives	195	173	173	173
Countryside Unit	66	60	60	60
Planning - Development Control	1,172	1,021	954	948
Planning - Policy & Heritage	1,949	1,932	1,932	1,914
Housing Regeneration	215	163	163	163
Economic Development	4,796	4,742	4,605	4,556
Regeneration Development Service	0	0	0	0
Markets	2,212	2,150	2,150	2,146
Building Control	256	192	192	183
Licensing Service	-273	-344	-344	-347
Local Land Charges	14	-2	-2	-6
Environmental Health	1,658	1,553	1,553	1,553
Total Net Expenditure	23,612	22,206	22,266	22,173

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	12,708	11,555	11,400	11,400
Other paygroups	0	0	0	0
Other employee costs	144	145	145	145
Premises	3,048	3,034	2,984	2,984
Transport	190	188	188	188
Supplies & Services	2,961	3,007	3,012	3,012
Third party payments	300	373	248	248
Central Support Costs - Simple SLAs	3,093	2,972	2,972	2,873
Central Support Costs - Other	666	659	659	659
Capital Charges	17,863	17,863	17,863	17,863
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	40,973	39,796	39,471	39,372
INCOME				
Government Grants	0	0	0	0
Other Grants	398	303	303	303
Capital Grants	123	123	123	123
Internal Income	1,902	1,815	1,817	1,817
External Income	13,909	14,397	14,010	14,010
Interest	0	0	0	0
Total Income	16,332	16,638	16,253	16,253
INTERNAL SLA INCOME	1,029	952	952	946
Total Net Expenditure	23,612	22,206	22,266	22,173

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	370.1	352.5	322.3	319.2	319.2
Other	0.0	0.0	0.0	0.0	0.0

Summary Service Plan - Investment and Regeneration Service 2013-2014

The overarching purpose of the Investment and Regeneration Service is to Lead **Kirklees out of Recession** by implementing the **Integrated Investment Strategy** to deliver against 4 key objectives:- increasing the number of jobs in the local economy; increasing the number of homes; supporting residents to achieve a higher quality of life and; creating vibrant Town Centres.

We will do this by:

- **Jobs** - being pro-active and strategic in attracting more investment, creating a resilient local economy, supporting growth in the private sector and ensuring an appropriate supply of jobs
- **Homes** - ensuring an appropriate supply of homes and sites for development including delivering projects such as :- “Excellent Homes for Life” and “Empty Clusters Initiative “.
- **People** – improving skills levels to create a high performing workforce, linking residents to employment, supporting high growth businesses ,increasing the number of apprenticeships , supporting young people back into work and helping small to medium businesses obtain finance to help them expand .
- **Town Centres** - focus on Dewsbury and Huddersfield by implementing integrated service delivery plans, markets and events, and improving the overall connectivity to these centres through main corridor improvements and better local access provision.

Key Achievements in 2012/13

Against a difficult and challenging economic backdrop, in which national unemployment rates are still rising and house building is at its lowest level for several years, the Service has achieved the following successes in the last 12 months:

Jobs

- LCR City Deal signed with government to bring 60,000 new jobs to Leeds City Region by 2016
- Full Council approval of the LDF Core Strategy achieved and “ Public Representations Period “ undertaken .
- Assisted 6 local companies to secure £5.3M of Regional Development Growth Fund grant towards their future investment plans (Total Investment £13.8M) .Jobs created 421 ; jobs safeguarded 100.
- Net job growth in Kirklees (2010 to 2011) was + 3,238 (the largest net increase in the Leeds City Region) The growth in manufacturing jobs being + 1,566 . (Data Nomis –9th Jan 2013)
- Worked with and supported over 100 local key companies to improve their business performance ; including visits by the Council’s Cabinet Member for Regeneration and the Chief Exec to over 15 companies .
- Over 70 grants awarded to micro businesses to ,green’ their business processes , generating further local investment (£300k) and job creation .
- Supply chain opportunities developed in line with Kirklees and Calderdale Manufacturing Alliance (200 suppliers)
- 172 businesses supported, 43 jobs created ,140 jobs safeguarded at our managed business centres .
- Business Team case load increased with over 175 new SME businesses engaged.
- New Access to Finance Job Growth programme developed (£500k) which will improve SME access to funding . The scheme will support around 20 companies and create 120 new jobs.
- Markets continue to support over 1000 jobs directly with lettings at Queensgate 87% and Dewsbury 98%
- The University’s 3M Buckley Innovation Centre, (£8M) opened .

Homes

- 150 new affordable homes delivered ,
- £2.9M secured from DCLG for the Empty Clusters project to create 125 new homes from empty properties
- £1.0M funding secured from the HCA to help address homelessness within the Homelessness Change Programme and to finance 9 new units for young care leavers in Lockwood , Huddersfield .

- £12M commitments secured for Future Affordable Housing Schemes , at Healey , Batley ; Lindley Moor , Huddersfield and Brewery Lane , Thornhill Lees
- Good progress made on construction of the £90M “Excellent Homes for Life project “ , to supply 466 new affordable homes across Kirklees .
- Developed a new and more efficient service to improve the conveyancing process for new and existing homes.
- Delivered thermal improvements to 960 homes to address fuel poverty in Kirklees , £3M Energy Upgrade Scheme

People

- Secured £0.5M funding from the Forestry Commission for the development of Dewsbury Country Park and associated job opportunities .
- 18.6% increase in 16 – 18 year old apprenticeship starts. (Up from 1,285 to 1,524 in the year)
- Obtained the GOLD Carbon Saver Standard for our council reduction work and achieving an 18% reduction in Council carbon emissions since 2005/6
- Developed new policies and joint enforcement with police to combat metal theft .
- Better Health at Work helped over 180 people with health issues to remain in active work.
- Public events /food festivals in Huddersfield, Dewsbury, and Holmfirth brought new shoppers to these key town centres
- Supported 50 local businesses to take on 50 local apprentices through provision of a local apprenticeship grant scheme
- Working with the University of Huddersfield, we are supporting over 200 local residents from widening participation backgrounds to receive scholarships reducing their first year tuition fees by £3000
- In response to the Mary Portas Report on the future of our High Streets we gave 50 budding entrepreneurs the chance to have a stall on a market free of charge .
- Through the “NEET - Positive Futures” programme we supported 222 young people to gain skills (literacy and numeracy) , qualifications (NVQ levels 1 and 2) and confidence for employment .
- Our “Skills for Climate Change” programme helped 100 unemployed residents into employment or further learning in the “green” skills area .

Town Centres

- Delivered a number of successful events across our major centres including 2 Food and Drink Festivals, a Fiery Food Festival and Dewsbury-on-Sea , attracting over 15,000 people .
- Development of the Dewsbury Enforcement Strategy to assist in bringing forward a better town centre environment
- Worked with Huddersfield University to help students “test trade” their business ideas, to expand the retail offer in our existing markets and attract new customers
- £1M Dewsbury to Ossett Greenway constructed (new off-road walking / cycling connection between Dewsbury/ Wakefield) .

Service Objectives for 2013/14

For the coming year the Service objectives are to:

- Complete the Service Review by resizing the service to deliver new ways of working and a greater focus on our key priorities
- Submit the LDF Core Strategy to the Secretary of State for Communities and Local Government, for Examination, Inspection, and Final Adoption .
- Continue to lead on the regeneration of Dewsbury and Huddersfield
- Prioritise planning applications where job creation is a key factor
- See the Kirklees College developments in Huddersfield completed and opened to students
- Be pro-active and strategic in developing next generation projects,.
- Establish VFM indicators for all service activities
- Continue to use staff across the service in a flexible way to ensure that Kirklees is seen as ““Open for Business””
- Develop and implement the Apprenticeship strategy to offer new job opportunities for Kirklees residents
- Develop bids with partners to support jobs and investment in Kirklees and maximise the benefit of external funding opportunities

- Continue the construction of the £90M Excellent Homes for Life project. (466 new homes) .
- Work to improve people's ability to heat their homes (and hence their health and wealth) , by seeking external funding to match the councils capital investment wherever possible. Eg -- deliver the Kirklees Energy Saver project to assist homeowners in reducing energy usage (£0.7M)
- Develop a housing strategy that reflects the changing political and financial landscape . Seek new initiatives to increase the number of affordable homes in the district and bring back into use empty properties Eg –deliver the Empty Homes Clusters programme in Huddersfield and Dewsbury (£2.9M)
- Continue to invest in energy saving measures in the Councils street-lighting, transport systems and buildings to achieve a 40% reduction in CO₂ by 2020
- Continue to explore West Yorkshire and LCR wide working
- Secure investment in our town centres and position our markets as a key element to improve town centre vibrancy
- Complete the establishment of the Dewsbury Country Park (Diamond Wood) and develop sustainable job opportunities within the park
- Work with partners to set up the Yorkshire West Local Nature Partnership Board and to increase Green Infrastructure investment in WY .
- Ensure the “Excellent Homes for Life” project continues to support local employment and supply chain opportunities .

PIs

- Overall employment rate
- Net private sector job growth
- Increase in the number, and percentage of businesses taking up apprenticeships
- Graduate retention rate
- Working age people on out of work benefits
- Number of new business accounts opened
- Net additional homes provided
- Number of affordable homes delivered
- Number of empty homes brought back into use
- Number of homes with an improved SAP rating as a result of a council initiative
- CO₂ emissions per capita
- Reduction in council CO₂ (target 40% by 2020)
- Percentage of major planning applications determined within 13 weeks
- Percentage of minor planning applications determined within 8 weeks
- Transport indicator to be determined
- Percentage of compliant businesses (food safety)
- Percentage of Building Regulation applications responded to within 3 weeks.
- Attendance
- External investment secured

INVESTMENT & REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
<p>TRANSPORTATION STRATEGY</p> <p>Public Rights of Way (PROW) service reduced to statutory service delivery only (dealing with claimed paths etc)</p> <p>- Staff reductions</p> <p>- Works costs</p>	-92					<p>In the 2012/13 Council discussions the reductions in the PROW budget were reinstated for 1 year to provide time to undertake a review of the PROW operations.</p> <p>To offset these reductions, increased efforts have been made in the last 6 months to involve volunteers in PROW works. This has been successful in some areas e.g. – Wellans Lane Cleckheaton, Walkers are Welcome Marsden and at Kirkburton / Grange Moor, but considerably more help will have to be realised if the loss of these budgets is to be reduced.</p> <p>PROW maintenance works (£80k) and signage / Safe Routes to School works (£70k) to be significantly reduced to a minimal reactive service (£50k)</p> <p>Only statutory PROW functions to be delivered from 1st April 2013.</p>	<p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk – Low Medium</p> <p>EIA docs: Stage 1 complete Stage 2 & 3 not planned</p> <p>Groups affected: All</p> <p>Next Steps: Merge into general Highways Works.</p> <p>Consider Stages 2 & 3</p>	
<p>Dewsbury Free Town Bus (13/14 only)</p> <p>(see link to Parking budget below)</p>	+125		-125			<p>Corporate Priorities Budget (CPB) funding for Dewsbury Free Town Bus expires on 31st March 2013</p> <p>For 13/14 (one year only) this service is to be funded from an additional income target against Parking.</p>	<p>If the service is to continue to operate beyond 13/14 additional funding will have to be secured</p>	<p>Continuing the operation of the Dewsbury Free Town Bus will help the districts residents maintain healthy and active lives</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

INVESTMENT & REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15	2015/16			
PARKING							
Withdrawal of £200K allowance on Parking income agreed at Council Feb 2012	-200						
Contribution to Dewsbury Free Town Bus for 13/14 only as part of Feb 2012 Council Decision	-125		+125			If the service is to continue to operate beyond 13/14 additional funding will have to be secured	Continuing the operation of the Dewsbury Free Town Bus will help the districts residents maintain healthy and active lives
Increased / reduced parking income due to economic recovery / downturn	-83		+104		Parking income is very sensitive to the districts overall economic position and implementation of new developments around our commercial centres (general footfall and the availability of private sector car parks / competition)		
Additional parking initiatives, 2013/14 onwards.	-250		+100		The proposed charging initiatives include the following suggestions which require further consideration to achieve the additional income generation identified :- extension of tariff charging hours reviewing tariff charges season ticket offers (limited areas) introducing tariff charges into new areas introducing bus lane enforcement	Advertising / consultation of any Traffic Regulation Orders required PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk – Low EIA docs: Stage 1 complete Stage 2 & 3 not planned	Additional Initiatives yet to be identified and approved

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

INVESTMENT & REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15				
						Groups affected: Assumed All Next Steps: Further consideration of which charging initiatives to implement.	
SERVICE REVIEW - STAFF REDUCTIONS ACROSS SERVICE Staff Reductions across the whole I&R Service Environment Unit Economic Dev Planning Dev Control Planning Policy & Heritage Regen & Dev Building Control Licensing Local Land Charges Transportation Strategy Housing Regen Environmental Health Total	-153 -187 -40 -76 -115 -43 -49 -15 -27 -45 -105 -855 (staff)		-12 -51 -63		Staffing reductions will be felt across the whole Investment and Regeneration Service (21.25 FTE's in 13/14; 1.1 fte in 14/15). Total of approx. 60 ftes across 12/13 – 14/15. (Net effect shown after taking into account loss of income) This will include direct implications for the workforce and impact for staff delivering capital and revenue projects across the whole of the service activities.	Through the service review options will be considered that will use staff in a more integrated / flexible way on programmes that will support and grow economic activity for the district. Linkages between teams will be consolidated and improved to create a One Stop Shop approach to service delivery.	By prioritising work streams and targeting resources on key rechargeable projects some efficiency can be realised. However there will be a reduced ability to prepare speculative bids and to plan for the economic recovery of the district.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

INVESTMENT & REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Income reduction linked to decrease in chargeable staffing Environment Unit Planning PH Regen & Dev	+103 +76 +62 +241 (Income)							
<u>PLANNING DEVELOPMENT CONTROL</u> Increase in income levels	-93		-16		0	Increase in Planning application fees due to DCLG recent decision that Planning Authorities should increase their fees by 15%	Whilst income predictions have been readjusted to reflect the increase of 15%, there still remains a major risk that the economy nationally will continue to decline and that the increase in fee level will not be realised.	
<u>ENVIRONMENTAL HEALTH</u> Better Health at Work (BHAW) & Food Initiative and Nutritional Education (FINE)	-187		-92			BHAW and FINE are two externally funded non-statutory services/projects that deliver significant benefits (primarily health) to individuals and businesses in Kirklees. Funding was expected to cease in March 2013 , but some additional funding has been secured that will maintain the FINE initiative UNTIL 2015/16 and part of the BHAW initiative until March 2014	The success in securing additional funding for these initiatives needs to continue if the BHAW Project is to continue beyond March 2014	Key Initiative in improving Life chances for young people and Supporting Older people to live Healthy and active lives. Potential adverse effect on job retention for some workers and reduced progress on

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INVESTMENT & REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)						Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16				
Funding for (BHAW) and (FINE) was expected to end in March 2013 but through discussion with health partners some funding has been secured to extend FINE for a further 3 years and BHAW in part for a further year	+187		+92				Both projects are innovative and have received national recognition, BHAW has a real impact on keeping people in work and reducing sickness absence in businesses, FINE is playing an innovative role in encouraging healthy eating in deprived communities and working with the PCT to try to stem rising obesity levels.	PUBLIC SECTOR EQUALITY DUTY: Impact – High Risk - High EIA docs: Stage 1 completed (Stage 2 & 3 planned) Groups affected: Disability Next Steps: EIA Stages 2 & 3 explore options to secure funding.	leading Kirklees out of Recession. Could also have an adverse impact on Providing Effective and Productive services

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year’s budget are shaded in grey in the first column

TRANSPORTATION STRATEGY - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Highways Projects	7,556	7,556	7,556	7,556
Signals Maintenance	375	365	425	425
Registry	59	59	59	59
Development Control	239	222	222	222
Transportation Planning	251	372	247	247
Road Adoptions	-78	-78	-78	-78
Public Rights of Way	452	251	251	251
Flood Risk Management	120	120	120	120
Bridges	2,231	2,231	2,231	2,231
Total Net Expenditure	11,205	11,098	11,033	11,033

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	1,636	1,494	1,494	1,494
Other paygroups				
Other employee costs	19	19	19	19
Premises	173	170	170	170
Transport				
Supplies & Services	405	360	390	390
Third party payments	218	291	166	166
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges	9,883	9,883	9,883	9,883
Capital Charges - Self Financing				
Total Expenditure	12,334	12,217	12,122	12,122
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	932	922	923	923
External Income	197	197	166	166
Interest				
Total Income	1,129	1,119	1,089	1,089
Total Net Expenditure	11,205	11,098	11,033	11,033

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	42.6	42.6	38.0	38.0	38.0
Other					

PARKING - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Parking	-1,408	-2,037	-1,708	-1,708
Total Net Expenditure	-1,408	-2,037	-1,708	-1,708

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	1,372	1,372	1,372	1,372
Other paygroups				
Other employee costs				
Premises	1,703	1,737	1,737	1,737
Transport				
Supplies & Services	325	320	320	320
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges	554	554	554	554
Capital Charges - Self Financing				
Total Expenditure	3,954	3,983	3,983	3,983
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	20	20	20	20
External Income	5,342	6,000	5,671	5,671
Interest				
Total Income	5,362	6,020	5,691	5,691
Total Net Expenditure	-1,408	-2,037	-1,708	-1,708

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	50.0	50.0	50.0	50.0	50.0
Other					

ENVIRONMENT UNIT - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Environment Unit	1,555	1,505	1,505	1,505
Capital Charges				
Total Net Expenditure	1,555	1,505	1,505	1,505

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	608	455	455	455
Other paygroups				
Other employee costs	4	4	4	4
Premises				
Transport	1	1	1	1
Supplies & Services	98	98	98	98
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges	1,098	1,098	1,098	1,098
Capital Charges - Self Financing				
Total Expenditure	1,809	1,656	1,656	1,656
INCOME				
Government Grants				
Other Grants				
Capital Grants	55	55	55	55
Internal Income	186	82	82	82
External Income	13	14	14	14
Interest				
Total Income	254	151	151	151
Total Net Expenditure	1,555	1,505	1,505	1,505

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	15.5	16.5	12.2	12.2	12.2
Other					

ENERGY & WATER CONSERVATION COUNCIL WIDE INITIATIVE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	195	173	173	173
Total Net Expenditure	195	173	173	173

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status				
Other paygroups				
Other employee costs				
Premises				
Transport				
Supplies & Services	195	229	229	229
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	195	229	229	229
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income		39	40	40
External Income		17	16	16
Interest				
Total Income	0	56	56	56
Total Net Expenditure	195	173	173	173

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status					
Other					

COUNTRYSIDE SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Countryside Service	66	60	60	60
Total Net Expenditure	66	60	60	60

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	95	95	95	95
Other paygroups				
Other employee costs				
Premises				
Transport	1	1	1	1
Supplies & Services	10	4	4	4
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other	1	1	1	1
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	107	101	101	101
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income				
External Income	41	41	41	41
Interest				
Total Income	41	41	41	41
Total Net Expenditure	66	60	60	60

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	2.0	2.0	2.0	2.0	2.0
Other					

PLANNING - DEVELOPMENT CONTROL - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	1,172	1,021	954	948
Total Net Expenditure	1,172	1,021	954	948

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,248	1,208	1,157	1,157
Other paygroups				
Other employee costs	23	23	23	23
Premises	1	1	1	1
Transport	28	28	28	28
Supplies & Services	65	65	65	65
Third party payments				
Central Support Costs - Simple SLAs	665	647	647	641
Central Support Costs - Other	458	458	458	458
Capital Charges	25	25	25	25
Capital Charges - Self Financing				
Total Expenditure	2,513	2,455	2,404	2,398
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	86	86	86	86
External Income	1,255	1,348	1,364	1,364
Interest				
Total Income	1,341	1,434	1,450	1,450
Total Net Expenditure	1,172	1,021	954	948

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	34.9	34.9	33.8	32.8	32.8
Other					

PLANNING - POLICY & HERITAGE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Development Control Support	216	212	212	194
Strategic & Local Planning	375	365	365	365
Supplementary Planning Guidance	117	116	116	116
Planning & Environmental Projects	114	114	114	114
Conservation	847	846	846	846
Grants	20	20	20	20
Economic Development Support	62	61	61	61
LDF Public Enquiry	198	198	198	198
Total Net Expenditure	1,949	1,932	1,932	1,914

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	788	711	711	711
Other paygroups				
Other employee costs	19	19	19	19
Premises	2	2	2	2
Transport	14	14	14	14
Supplies & Services	289	289	289	289
Third party payments				
Central Support Costs - Simple SLAs	448	432	432	414
Central Support Costs - Other	6	6	6	6
Capital Charges	740	740	740	740
Capital Charges - Self Financing				
Total Expenditure	2,306	2,213	2,213	2,195
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	1	1	1	1
External Income	356	280	280	280
Interest				
Total Income	357	281	281	281
Total Net Expenditure	1,949	1,932	1,932	1,914

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	21.2	20.2	18.7	18.7	18.7
Other					

HOUSING REGENERATION SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	215	163	163	163
Total Net Expenditure	215	163	163	163

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	274	229	229	229
Other paygroups				
Other employee costs	2	2	2	2
Premises	9	9	9	9
Transport	5	2	2	2
Supplies & Services	10	6	6	6
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other	16	16	16	16
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	316	264	264	264
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	101	101	101	101
External Income				
Interest				
Total Income	101	101	101	101
Total Net Expenditure	215	163	163	163

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	6.4	6.4	5.2	5.2	5.2
Other					

ECONOMIC DEVELOPMENT SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Economic Research	214	200	200	198
Premises Development	760	756	647	610
Premises Dev. Capital Charges Net	2,850	2,850	2,850	2,850
Support to Business & Enterprise	563	532	506	501
Govt Initiatives	213	229	228	225
Tourism & Marketing	178	159	158	156
Green Business Network	18	16	16	16
Total Net Expenditure	4,796	4,742	4,605	4,556

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,612	1,425	1,413	1,413
Other paygroups				
Other employee costs	9	9	9	9
Premises	426	426	376	376
Transport	15	15	15	15
Supplies & Services	267	368	343	343
Third party payments	82	82	82	82
Central Support Costs - Simple SLAs	979	924	924	875
Central Support Costs - Other	46	46	46	46
Capital Charges	3,227	3,227	3,227	3,227
Capital Charges - Self Financing				
Total Expenditure	6,663	6,522	6,435	6,386
INCOME				
Government Grants				
Other Grants	347	260	260	260
Capital Grants	60	60	60	60
Internal Income	14	14	14	14
External Income	1,446	1,446	1,496	1,496
Interest				
Total Income	1,867	1,780	1,830	1,830
Total Net Expenditure	4,796	4,742	4,605	4,556

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	42.3	40.8	36.6	36.5	36.5
Other					

REGENERATION DEVELOPMENT SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
RDS Support Service	1,416	1,277	1,277	1,271
Internal Non SLA income	387	325	325	325
Grant Income				
	1,029	952	952	946
INTERNAL SLA INCOME	1,029	952	952	946
Total Net Expenditure	0	0	0	0

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	925	810	810	810
Other paygroups				
Other employee costs	15	15	15	15
Premises	1	1	1	1
Transport	6	6	6	6
Supplies & Services	158	142	142	142
Third party payments				
Central Support Costs - Simple SLAs	225	217	217	211
Central Support Costs - Other	55	55	55	55
Capital Charges	31	31	31	31
Capital Charges - Self Financing				
Total Expenditure	1,416	1,277	1,277	1,271
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	387	325	325	325
External Income				
Interest				
Total Income	387	325	325	325
INTERNAL SLA INCOME	1,029	952	952	946
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	19.7	19.7	17.2	17.2	17.2
Other					

MARKETS - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	2,212	2,150	2,150	2,146
Total Net Expenditure	2,212	2,150	2,150	2,146

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	630	632	632	632
Other paygroups				
Other employee costs	17	17	17	17
Premises	726	681	681	681
Transport	20	21	21	21
Supplies & Services	345	344	344	344
Third party payments				
Central Support Costs - Simple SLAs	239	227	227	223
Central Support Costs - Other	47	40	40	40
Capital Charges	2,288	2,288	2,288	2,288
Capital Charges - Self Financing				
Total Expenditure	4,312	4,250	4,250	4,246
INCOME				
Government Grants				
Other Grants	32	32	32	32
Capital Grants	8	8	8	8
Internal Income	3	3	3	3
External Income	2,057	2,057	2,057	2,057
Interest				
Total Income	2,100	2,100	2,100	2,100
Total Net Expenditure	2,212	2,150	2,150	2,146

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	24.0	23.0	23.0	23.0	23.0
Other					

BUILDING CONTROL - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
<u>Chargeable Activity</u>				
Building Reg Charging A/c	0	0	0	0
<u>Non-Chargeable Activity</u>				
Enforcement/Other Building Control Work	256	192	192	183
Total Net Expenditure	256	192	192	183

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	920	877	877	877
Other paygroups				
Other employee costs	18	18	18	18
Premises	1	1	1	1
Transport	50	50	50	50
Supplies & Services	362	350	350	350
Third party payments				
Central Support Costs - Simple SLAs	371	362	362	353
Central Support Costs - Other	11	11	11	11
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	1,733	1,669	1,669	1,660
INCOME				
Government Grants				
Other Grants	19	11	11	11
Capital Grants				
Internal Income	166	216	216	216
External Income	1,292	1,250	1,250	1,250
Interest				
Total Income	1,477	1,477	1,477	1,477
Total Net Expenditure	256	192	192	183

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	25.4	25.4	24.4	24.4	24.4
Other					

LICENSING SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Licensing Service	-273	-344	-344	-347
Total Net Expenditure	-273	-344	-344	-347

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	455	409	409	409
Other paygroups				
Other employee costs	7	8	8	8
Premises	6	6	6	6
Transport	3	3	3	3
Supplies & Services	200	200	200	200
Third party payments				
Central Support Costs - Simple SLAs	97	95	95	92
Central Support Costs - Other	19	19	19	19
Capital Charges	2	2	2	2
Capital Charges - Self Financing				
Total Expenditure	789	742	742	739
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	3	3	3	3
External Income	1,059	1,083	1,083	1,083
Interest				
Total Income	1,062	1,086	1,086	1,086
Total Net Expenditure	-273	-344	-344	-347

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	13.1	13.1	11.6	11.6	11.6
Other					

LOCAL LAND CHARGES SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Local Land Charges Service	14	-2	-2	-6
Total Net Expenditure	14	-2	-2	-6

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	92	77	77	77
Other paygroups				
Other employee costs	2	2	2	2
Premises				
Transport	1	1	1	1
Supplies & Services	103	103	103	103
Third party payments				
Central Support Costs - Simple SLAs	69	68	68	64
Central Support Costs - Other	7	7	7	7
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	274	258	258	254
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	3	3	3	3
External Income	257	257	257	257
Interest				
Total Income	260	260	260	260
Total Net Expenditure	14	-2	-2	-6

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	2.6	2.6	2.1	2.1	2.1
Other					

ENVIRONMENTAL HEALTH - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	1,658	1,553	1,553	1,553
Total Net Expenditure	1,658	1,553	1,553	1,553

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	2,053	1,761	1,669	1,669
Other paygroups				
Other employee costs	9	9	9	9
Premises				
Transport	46	46	46	46
Supplies & Services	129	129	129	129
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges	15	15	15	15
Capital Charges - Self Financing				
Total Expenditure	2,252	1,960	1,868	1,868
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income				
External Income	594	407	315	315
Interest				
Total Income	594	407	315	315
Total Net Expenditure	1,658	1,553	1,553	1,553

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	70.4	55.3	47.5	45.5	45.5
Other					

PHYSICAL RESOURCES AND PROCUREMENT - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
Physical Resources & Procurement - Front Line	5,745	5,682	5,625	5,530
Procurement Support Service	351	362	366	366
Office Accomodation Support Service	11,089	10,851	10,912	10,912
Land Bank Support	485	385	365	345
Corporate Health and Safety	244	244	244	243
	17,914	17,524	17,512	17,396
INTERNAL SERVICE LEVEL AGREEMENT INCOME	11,625	11,842	11,887	11,866
Total Net Expenditure	6,289	5,682	5,625	5,530

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	21,396	21,907	21,951	21,945
Other paygroups	0	0	0	0
Other employee costs	250	234	237	235
Premises	7,122	7,293	7,361	7,366
Transport	2,953	2,822	2,822	2,823
Supplies & Services	6,331	6,215	6,215	6,152
Third Party Payments	8	8	8	8
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	2,993	2,990	2,990	2,870
Central Support Costs - Other	1,261	1,279	1,279	1,399
Capital Charges	9,185	9,186	9,169	9,062
Capital Charges - Self Financing	63	63	63	63
Total Expenditure	51,562	51,997	52,095	51,923
INCOME				
Government Grants	207	207	207	207
Other Grants	47	0	0	0
Capital Grants	0	0	0	0
Internal non SLA income	19,667	20,429	20,449	20,470
External Income	13,727	13,837	13,927	13,850
Interest	0	0	0	0
	33,648	34,473	34,583	34,527
INTERNAL SLA INCOME	11,625	11,842	11,887	11,866
Total Net Expenditure	6,289	5,682	5,625	5,530

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	991.0	995.7	984.2	984.5	984.5
Other	0.0	0.0	0.0	0.0	0.0

Summary Service Plan for Physical Resources and Procurement (PRP) – January 2013

Purpose of the service

The Service is responsible for the strategic leadership and management of the Council's land and property portfolio, the programme and project management of major capital building projects, and the design and maintenance of building related construction.

The service also provides comprehensive Facilities Management services to users of Council assets and schools, along with providing advice and support to the Council and Community of Kirklees.

We also provide strategic direction and delivery of Procurement and Corporate Safety throughout the Council.

Key achievements in 2012/13

- Achieved £5.13 million in capital receipts from the disposal of assets.
- Successful delivery of a multi million pound programme of capital works at 45 schools during the 2012 summer holidays.
- Governance of the capital plan has been significantly tightened through Capital Delivery Board and AD Strategic Investment Group, with further significant reductions in the Council's borrowing requirement having been identified.
- Following a series of Area Reviews, a new Strategic Investment Plan has been developed and ratified at full council. This signals a new way of approaching capital planning and includes the establishment of baseline allocations for Services, and the identification of the Council's key strategic priorities for capital investment over the next 5 years.
- Completion of £900,000 project to create a new Dewsbury Customer Services (North) at Walsh Building.
- Successful delivery of the buildings and resources aspects of the re-organisation of the Whitcliffe Mount pyramid from a three tier to a two tier system of education.
- Served in excess of 5.35 million school meals across 189 different school sites.
- Kept over 330 buildings clean and cleaned and cleared over 2700 housing voids
- Transported over 1600 children to and from school and college with a total number of journeys in excess of 413,000.
- Relocated 400 staff to facilitate frontline space in key buildings as part of the move towards meeting the target for office accommodation as per the MTFP.
- On target for 6% reduction in carbon emissions, worked with environment unit to increase energy efficiency through investment in New Customer service Centre in Dewsbury.
- Delivered just over £1.6M of I&E savings from procurement
- Start on site achieved in 2012/13 on the new build Huddersfield Sports Centre (£35m capital investment) and the remodelling and refurbishment of Richmond Flats (£3.5m), both in Huddersfield Town Centre.
- In partnership with Huddersfield Town F.C. advised and supported the implementation of the early 'Kick off' incentive to provide breakfast clubs in Kirklees Schools.
- Worked with our partners in Public Health to successfully secure £150k of funding from the Food For Life partnership, the Catering Service will use some of this to train staff to support educational cooking initiatives and support the wider health agenda.
- Successful implementation of the new Regional e-tendering system YORtender. We were one of the first Council's in the region to actively use the new system and undertake a range of different procurements.
- Developed a draft Corporate Procurement Strategy for 2013-2017
- Held meetings with local businesses, SME's and the voluntary sector about how to do business with Kirklees.
- Completed 53 planned health and safety inspections, 148 site inspections and delivered 48 bespoke health and safety training courses and responded to 21 emergency situations.

Our Key objectives for 2013/14

To achieve the outcomes identified for the service in line with the council priorities during 2013/14 we will:

- **Lead and implement the Council's Asset Strategy – “One Asset One place”**
Working with the council's service delivery needs and its priorities for housing and business regeneration, we will utilise the council's assets, whilst continuing to work with our partners in both the public and private sectors to achieve the best impact and value across our priorities.
- **Implement the Council's Corporate Procurement Strategy and deliver the key priorities – “Local Supply Chain with Social Value”**
We will gain formal endorsement of the Corporate Procurement Strategy and then work with other services to deliver the objectives and action plan. The focus will be on the following objectives: 1) ensuring procurement solutions deliver value for money; and 2) promote a mixed economy by working with SME's, voluntary sector and local businesses
- **Health and Safety**
We will continue to work with services to embed the Corporate Health and Safety Strategy. This will prioritise health and safety risks, reduce the costs associated with work related absence and contribute to the Kirklees Health and Wellbeing Strategy.
- **Emergency Preparedness – “Working with our Communities”**
We will continue to work with partners to improve resilience arrangements for the communities of Kirklees, utilising community capacity to support each other in emergency situations.
- **Provide Facilities Management Services to Schools**
By providing a single service that delivers FM services to schools, we will continue with our high standards in all areas, ensuring we help Kirklees children receive the best outcomes from their education within the framework of reducing budgets.
- **Development, Management and Monitoring of the Councils Strategic investment Priorities.**
We will help provide timely concept and appropriate business cases/briefings/reports for Capital in order to allow effective decision-making across the Council. This will ensure clear and transparent decision making and maximising the council's capital investments, and reduce the revenue costs of capital..
- **Delivery of PRP Baseline Capital Elements**
We will ensure that baseline condition programmes are delivered on time and budget. The major new build Huddersfield Sports Centre will be effectively project managed and monitored to ensure it remains on budget and on course for Summer 2015.
- **Contribute and Support Corporate Initiatives**
We will drive through organisational change and implement new ways of working and continue to support and develop our staff to function effectively in a different council.
- **Delivering Value for Money**
The Service will continue to benchmark against other authorities and the private sector to ensure that we continue to provide value for money.

Measurement of Objectives

PRP Key Performance Indicators			
P.I. Ref:	Description	Forecast RAG 2012/2013	Target for 2013/2014
KI 150	Release of Landbank by £5million	G	Increased to £5.5 million
KI 151	Reduce Office and Service Accommodation by 20%	G	Target until end 2014
KI 152	Procurement Savings of £5 million	A	
KI1060a	Take up of School Lunches Primary - (Indicator target increasing uptake, Nationally 46.3%)	G	Increasing uptake
KI1060b	Take up of School Lunches Secondary. (Indicator target increasing uptake. Nationally 39.8%)	G	Increasing uptake
KI 328	Reduce carbon usage	A	
KI 351	RIDDOR	G	As 12/13
KI 352	Fatalities (employees)	G	As 12/13
KI 353	Reportable Dangerous Occurrences	G	As 12/13
KI 354	Reportable work related illness	G	As 12/13
KI 355	HSE enforcement notices	G	As 12/13

The following indicators will be introduced and measured in 2013/2014

KI 153	Delivery of Capital Plan to profile		Will be introduced from 2013/14 based on the new five year Investment Strategy, which will replace the existing capital plan
KI 154	Capital Projects delivered required outcomes		Will be introduced from 2013/14 once new systems/processes are established to monitor actual outcomes against the planned outcomes.

PHYSICAL RESOURCES AND PROCUREMENT SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
<p>Schools Facilities Management</p> <p>Additional catering business through expanding services to internal and external customers</p>	-171				<p>The service has gained new catering outlets which increase sales, and provide extra contribution to the overheads of the catering function. All sites are managed to the same quality and standards to ensure all catering is delivered consistently.</p>	<p>The new outlets will be managed to ensure they make a positive contribution to the overall service, and continue to add to the high quality service provided.</p>	<p>Extra business growth helps employ more local people, and ensure more of the local population are receiving nutritious meals.</p>
<p>Increase in price per meal by 5p from Sept 13</p> <p>(Primary £1.85 to £1.90, High £2.00 to £2.05)</p>	-195	-87			<p>No adverse impact on service delivery</p>	<p>There is a risk that demand may reduce, but as meal prices have not increased for 3 years it is hoped that any impact is minimal. Without a price increase the service will have to cover inflation on food and wages in an alternative way. Free school meals will continue reducing the impact on the poorer communities.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk – High</p> <p>EIA docs – Stage 1 complete (stages 2 & 3 to be completed)</p> <p>Groups affected: Socio economic group</p>	<p>The quality of food provided will remain high, ensuring the service continues to provide nutrition to the children of Kirklees and aid health and education. Benchmarking shows that the service is still competitive and achieving value for money.</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

PHYSICAL RESOURCES AND PROCUREMENT SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Reduction in cleaning activity	+192				Current level of reduction can be managed by service and will have no impact on overall service delivery.	Next steps: Stage 2 Each cleaning contract that is lost reduces the contribution to overheads. This is monitored on a regular basis to ensure there is no overall negative impact on the service.	
Corporate Landlord Reduction in commercial rents due to sale of Primark building, other vacant properties, and current economic climate reducing current rental income.	+306		-68		Cabinet approval was given to the sale of the Primark site in order to obtain a capital receipt of £2.95m, adding extra pressure to the service due to lost lease rental of £180k per annum. There are also further pressures with vacant sites, and a general reduction in rents to maintain occupancy. These pressures impact on other areas of the service, such as repairs and maintenance budgets and other income streams within the service. (See below)	The economic climate has created significant pressure on the commercial portfolio. The service is trying to maximise both occupancy and rents through offering initial reductions or free periods, in order to entice people to rent the space available.	Any retention of commercial business helps to maintain a strong presence in the town centres, and improve the availability of jobs within Kirklees. This also links to confidence in the retail section of the town.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

PHYSICAL RESOURCES AND PROCUREMENT SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Increase in Rates due to revaluation of properties and change in rules around vacant properties	+104 +110 <hr/> +214				Rate revaluations continue to place significant pressure on the service, especially as more buildings are moved across to Corporate Landlord to manage. These pressures impact on other areas of the service such as repairs and maintenance budgets and other income streams within the service. (See below)	The service has no control to manage these costs.	
Reduction in Repairs and Maintenance budgets	-229 -30 -16 <hr/> -275				Any works required will have to be prioritised to those building in most need.	<p>The service will manage the budget closely to maintain properties within the constraints of the budget. There will inevitably be an impact on customer satisfaction and potential short term closures, associated with major repairs, which will also have to be managed.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low</p> <p>EIA docs – Stage 1 complete (stage 2 and 3 not planned)</p> <p>Groups affected: All</p> <p>Next steps: Nothing planned</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

PHYSICAL RESOURCES AND PROCUREMENT SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Capital Delivery and Development/Corporate Landlord Increase in Professional fees	-310					All fee earning staff are targeted with productivity targets to help deliver effective services.	Strong performance management will enable the service to monitor the capital and revenue work streams throughout the year, and ensure the resources available match the workloads required. The service are also investing in information technology system changes to aid management.	Maintaining and developing work for the service ensures business growth and jobs for the local economy, and also ensures soundness of the strategic investment plan.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

PHYSICAL RESOURCES & PROCUREMENT SERVICE FRONTLINE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
SCHOOLS FACILITIES MANAGEMENT	1,300	1,287	1,187	1,127
CORPORATE LANDLORD	3,705	1,709	1,729	1,681
CAPITAL DELIVERY & DEVELOPMENT	-3,820	-1,388	-1,373	-1,365
EMERGENCY PLANNING	184	184	184	184
OVERHEADS	4,376	3,890	3,898	3,903
Total Net Expenditure	5,745	5,682	5,625	5,530

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	20,139	20,724	20,766	20,757
Other paygroups				
Other employee costs	248	230	231	231
Premises	2,696	3,020	3,027	3,033
Transport	2,948	2,818	2,818	2,819
Supplies & Services	6,136	6,099	6,099	6,037
Third party Payments	8	8	8	8
Transfer Payments				
Central Support Costs - Simple Service Level Agreements	2,967	2,937	2,937	2,817
Central Support Costs - Other	743	705	705	825
Capital Charges	2,715	2,717	2,700	2,593
Capital Charges - Self Financing				
Total Expenditure	38,600	39,258	39,291	39,120
INCOME				
Government Grants	207	207	207	207
Other Grants	47	0	0	0
Capital Grants	0	0	0	0
Internal Income	19,401	20,102	20,102	20,103
External Income	13,200	13,267	13,357	13,280
Interest	0	0	0	0
Total Income	32,855	33,576	33,666	33,590
Total Net Expenditure	5,745	5,682	5,625	5,530

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original	2012/13 Restated	2013/14	2014/15	2015/16
	Full Time Equivalent	Full Time Equivalent	Full Time Equivalent	Full Time Equivalent	Full Time Equivalent
Single status	956.4	960.3	949.7	950.0	950.0
Other					

PROCUREMENT SUPPORT SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
PROCUREMENT	351	362	366	366
	351	362	366	366
INTERNAL SERVICE LEVEL AGREEMENT INCOME	351	362	366	366
Total Net Expenditure	0	0	0	0

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	316	296	298	300
Other paygroups				
Other employee costs		2	4	2
Premises				
Transport	1	1	1	1
Supplies & Services	3			
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreement	26	52	52	52
Central Support Costs - Other		2	2	2
Capital Charges	31	31	31	31
Capital Charges - Self Financing				
Total Expenditure	377	384	388	388
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income	26	22	22	22
External Income				
Interest				
	26	22	22	22
INTERNAL SLA INCOME	351	362	366	366
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	6.0	6.0	7.0	7.0	7.0
Other					

OFFICE ACCOMODATION SUPPORT SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Office Accommodation	11,089	10,851	10,912	10,912
	11,089	10,851	10,912	10,912
INTERNAL SERVICE LEVEL AGREEMENT INCOME	10,739	10,851	10,912	10,912
Total Net Expenditure	350	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	628	583	583	584
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	4,177	4,093	4,154	4,153
Transport	2	1	1	1
Supplies & Services	97	105	105	105
Third Party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	0	0	0	0
Central Support Costs - Other	286	241	241	241
Capital Charges	6,366	6,365	6,365	6,365
Capital Charges - Self Financing	63	63	63	63
Total Expenditure	11,619	11,451	11,512	11,512
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal non SLA income	141	127	127	127
External Income	389	473	473	473
Interest	0	0	0	0
	530	600	600	600
INTERNAL SLA INCOME	10,739	10,851	10,912	10,912
Total Net Expenditure	350	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	21.4	21.4	19.5	19.5	19.5
Other					

LANDBANK SUPPORT SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Landbank	485	385	365	345
	485	385	365	345
INTERNAL SERVICE LEVEL AGREEMENT INCOME	291	385	365	345
Total Net Expenditure	194	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	9	0	0	0
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	249	180	180	180
Transport	0	0	0	0
Supplies & Services	93	9	9	9
Third Party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	0	0	0	0
Central Support Costs - Other	232	331	331	331
Capital Charges	73	73	73	73
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	656	593	593	593
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal non SLA income	81	160	180	200
External Income	90	48	48	48
Interest	0	0	0	0
	171	208	228	248
INTERNAL SLA INCOME	291	385	365	345
Total Net Expenditure	194	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status					
Other					

CORPORATE HEALTH & SAFETY SUPPORT SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
CORPORATE HEALTH & SAFETY	244	244	244	243
	244	244	244	243
INTERNAL SERVICE LEVEL AGREEMENT INCOME	244	244	244	243
Total Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	304	304	304	304
Other paygroups				
Other employee costs	2	2	2	2
Premises				
Transport	2	2	2	2
Supplies & Services	2	2	2	1
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreements		1	1	1
Central Support Costs - Other				
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	310	311	311	310
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income	18	18	18	18
External Income	48	49	49	49
Interest				
	66	67	67	67
INTERNAL SLA INCOME	244	244	244	243
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	7.2	8.0	8.0	8.0	8.0
Other					

BUILDING SERVICES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	-200	-200	-200	-200
Total Net Expenditure	-200	-200	-200	-200

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	19,739	19,908	18,773	18,980
Other paygroups	580	545	530	394
Other employee costs	260	408	408	408
Premises	391	405	405	405
Transport	2,138	2,027	1,995	1,995
Supplies & Services	11,795	10,702	10,082	10,082
Third party payments				
Central Support Costs - Simple SLAs	2,139	2,088	2,090	2,019
Central Support Costs - Other	265	205	205	205
Capital Charges				
Capital Charges - Self Financing	122	122	122	122
Total Expenditure	37,429	36,410	34,610	34,610
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	37,241	36,110	34,310	34,310
External Income	388	500	500	500
Interest				
Total Income	37,629	36,610	34,810	34,810
Total Net Expenditure	-200	-200	-200	-200

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original FTE	2012/13 Restated FTE	2013/14 FTE	2014/15 FTE	2015/16 FTE
Single status	543.7	553.7	537.0	507.8	507.8
Other	39.6	39.6	32.4	34.0	27.2

Building Services Summary Service Plan 2013/2014

Purpose of Service

Building Services provides a comprehensive service for all trades for the repair, maintenance and refurbishment of Council Homes, Public Buildings and associated organisations.

Our priority is to deliver high quality value for money services in partnership with our clients and consultation with our customers.

The outcomes are to ensure that homes and public buildings are warm, comfortable, safe and well maintained.

Our Achievements 2012 / 2013

Overhead costs reduced significantly through the Council VER initiative with a number of senior managers leaving the Service. A key focus for the service was to develop senior and middle managers to be equipped with the skills to identify and lead change in service delivery. This was achieved through development sessions and training through out the year which identified the need for change, challenges for the future and workshops to understand new perspectives, building a positive culture, enhancing communications and applying policy and procedures consistently.

Single Status salaries and terms and conditions for craft workers were implemented in August 2012. This as resulted in a move away from productivity based bonus schemes to salaries.

Upgrades to our IT system have resulted in the ability to underpin our performance management with reliable and timely operational and financial management information.

Performance Management is embedded with in the service and is used to monitor and manage performance at an individual employee, team, and division level to ensure productivity is managed effectively.

Building Services reviewed and reduced its prices by 5% for 2012 / 2013 and did not apply inflation which equates to a saving to clients in the region of £2m.

Just Housing conducted a review of quality and cost. Just Housing was established in 2005 by a group of Housing Associations with the aim of achieving best value and practice within the sector. Just Housing has access to benchmarking from conducting reviews of 120 DLO's and private contractors. The review concluded that Building Services compared well with competitors on standard of service and performance. Building Services score comparatively well on measures of business efficiency and controls costs demonstrating a relatively low cost profile on key indicators. Some aspects of unit prices are high compared to the benchmarking but the overall mix and current financial performance and open book refunds puts Building Services in the competitive zone of contractors.

The Service measure Customer Satisfaction quarterly and satisfaction has improved with 93% of tenants reporting that they are satisfied with the service they receive.

A further 7 new apprentices were appointed from the local communities and successfully inducted into the organisation.

Our Objectives 2013 / 2014

The budgeted income for Building Services in 2013 / 2014 is planned to be £37m. Building Services will continue to deliver core work streams for repairs, empty homes and gas and will be working in partnership with PRP and KNH to deliver planned work streams through out the year as efficiently as possible.

Over the next three years income is likely to reduce due to major KNH planned works schemes coming to an end and Council Capital for construction related activity reducing.

Building Services are working closely with Strategic Housing and KNH to understand the impact of the Self financing HRA and future asset management strategy which could also have an impact on future levels of income.

Any reductions will be managed through releasing agency and subcontractors. Consequently, there should be no compulsory redundancy for directly employed craft workers at Building Services.

Building Services plan to be an accredited Green Deal and Eco Funding Installer and are working with KNH and Investment and Regeneration to develop work streams to insulate properties and install energy efficient systems to help reduce fuel bills and the carbon footprint of the Council.

Building Services also intends to offer its services to private citizens with a phased approach, starting with Council employees.

The service plans to continue to develop managers and the approach to performance management to ensure that operational and financial performance is sustained.

The service is committed to the Health and Wellbeing of our employees and will continue to embed our approach to Health and safety and work with the Health, Work and Wellbeing team to offer surveillance, advice and support to our employees.

The service recognises the importance of developing our workforce and plan to tailor our training and development to transform the organisation to be fit for the future.

Reviews of procurement, stores, transport and standby are under way to ensure that the service continues to drive efficiencies and delivers value for money services.

Upgrades in IT systems are planned to future proof our system's enhance mobile working and communication and improve customer contact.

The Service is committed to improving efficiency and service standards and will be developing a range of measures to ensure that the service continues to deliver value for money services to tenants and the general public of Kirklees.

BUILDING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Changes in work streams					<p>Over the next three years income is likely to reduce due to major Kirklees Neighbourhood Housing planned works schemes coming to an end and Council Capital for construction related activity reducing.</p> <p>Building Services are working closely with Strategic Housing and KNH to understand the impact of the Self financing HRA and future asset management strategy which could also have an impact on future levels of income.</p> <p>The reductions will be managed through releasing agency and subcontractors and should not impact on core maintenance activities which include responsive repairs, gas , empty homes and repairs to Public Buildings</p>	<p>The gradual reduction of income streams, will impact on overall service profitability. Hence in order to maintain a balanced budget, the service must also look at reducing overheads in line with reductions in direct costs.</p> <p>Overheads are continually reviewed, and plans to gradually downsize some overhead functions which include premises, transport, stores are being developed.</p> <p>Productivity of the operatives must also be maintained in order to carry out the remaining works, with the budgeted level of resource. Management have various monitoring arrangements, including sickness, jobs completed per day, and overtime usage, in order to monitor each individual team, maintain morale, and ensure required levels of work are completed.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact –Low Risk - Low</p>	<p>The service will continue to work on core work streams on all of the Council's housing stock and Public Buildings.</p> <p>This will ensure the local community live in well maintained dwellings, which are safe and secure, and that they receive a value for money service.</p>
Doors programme ends 2012/13 and render programme ends 2013/14							
Income	+1,274	+1,800					
Employees	-356	-1,246					
Operating Costs	-1,042	-622					

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

BUILDING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
							<p>EIA docs: Stage 1 complete Stages 2 & 3 not planned</p> <p>Groups affected: All</p> <p>Next Steps: Nothing planned</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

HOUSING REVENUE ACCOUNT - REVENUE BUDGET

	Service Standstill (£000)	2013/14 Budget (£000)	2014/15 Budget (£000)	2015/16 Budget (£000)
EXPENDITURE				
REPAIRS AND MAINTENANCE				
Planned Maintenance	5,610	5,437	5,573	5,712
Unplanned Works	15,661	14,744	15,113	15,489
Sub-total	21,271	20,181	20,686	21,201
HOUSING MANAGEMENT				
Policy & Management	4,106	10,995	13,763	14,036
Council Services bought in	2,546	2,535	2,564	2,594
KNH Fee	13,157	12,486	12,639	12,784
Special Services (communal facilities)	1,702	1,804	1,841	1,879
Sub-total	21,511	27,820	30,807	31,293
OTHER EXPENDITURE				
Rent, Rates and Taxes	104	221	226	230
HRA share of Corporate & Democratic Core	325	369	377	384
Depreciation charge (transfer to major repairs reserve)	20,538	20,686	21,031	21,381
Bad Debts Provision	826	1,606	1,866	2,146
Sub-total	21,793	22,882	23,500	24,141
TOTAL EXPENDITURE	64,575	70,883	74,993	76,635
INCOME				
Dwellings Rent Income	-80,244	-81,094	-82,282	-84,729
Non-Dwellings Rent Income	-650	-648	-662	-677
Tenant charges for services & facilities	-2,195	-2,241	-2,385	-2,436
Leaseholder charges for services & facilities	-182	-150	-150	-150
Private Finance Initiative Grant	0	-7,912	-7,912	-7,912
Contribution From General Fund	-157	-157	-157	-157
TOTAL INCOME	-83,428	-92,202	-93,548	-96,061
NET COST OF SERVICES	-18,853	-21,319	-18,555	-19,426
Interest payable on Capital debt	10,432	10,506	10,209	9,503
HRA Investment Income (includes interest on HRA reserves)	-522	-230	-214	-243
NET OPERATING EXPENDITURE	-8,943	-11,043	-8,560	-10,166
Contribution from major repairs reserve for debt repayment	-6,380	-6,259	-6,749	-4,173
Capital debt repayment	6,380	6,259	6,749	4,173
Revenue contribution to capital schemes	6,381	12,526	7,298	3,691
Contribution from HRA general reserves	-4,205	-9,900	-4,672	-1,000
Planned contribution to HRA general reserves	6,767	8,417	5,934	7,475
NET DEFICIT/(SURPLUS)	0	0	0	0

Ring-fenced Reserves	£000
HRA Reserves (funds available for capital/debt repayment and revenue)	
Estimated Reserves as at 1 April 2013	28,377
Planned Contribution to balances 2013 to 2016	21,826
Total	50,203
EARMARKED (existing approvals)	
To support capital investment 2013-16	-15,572
To support one-off revenue developments 2013-16	-700
Proposed further set aside	
Future capital investment - maintaining decency (sinking fund)	-13,931
Future investment to support Council priorities (to be identified)	-10,000
Set aside for business risks	-8,500
Working balance	-1,500
Uncommitted Reserves at 31 March 2016	0
MAJOR REPAIRS RESERVE (funds available only for capital/debt repayment)	
Estimated Reserves as at 1 April 2013	4,129
Planned contribution to major repairs reserve 2013 to 2016	63,098
	67,227
Earmarked	
To support capital investment 2013-16	-49,380
To support debt repayment 2013-16	-17,181
Future capital investment - maintaining decency (sinking fund)	-666
Uncommitted Reserves at 31 March 2016	0

HOUSING REVENUE ACCOUNT (HRA) SELF FINANCING - OVERVIEW

The Housing Revenue Account self financing model was introduced from April 2012. It now operates under a devolved system of responsibility and funding (self financing) where previously it was part of a national housing subsidy system. This is a fundamental change.

The new system allows all councils with housing stock to retain all rents generated locally. This enables the council to actively manage and maintain council housing assets in a more effective way through a long term and sustainable business planning approach. There is also a requirement for authorities to take on a level of debt to allow it to be released from the housing subsidy system. For Kirklees this is £215m of capital debt.

Whilst the overall financial model has changed, there is still an expectation that the statutory HRA ring fence will apply, ie rents cannot be redirected for general fund use and vice versa. Rental income and associated income, eg service charges, can only be used to fund activity that will benefit tenants.

The Housing Revenue Account business plan has been updated to include a refresh of the asset management strategy, a review of governance and the council's approach to risk and treasury management. Modelling to date suggests sufficient resources over the longer term to:-

- Service the £215m capital debt allocation
- Provide landlord services broadly at existing levels (revenue)
- Sufficient capital to maintain the council's current housing stock over a 30 year time frame.

The national rent policy guidelines still remain and continue to be a benchmark both in terms of annual rent increase and assumed rent convergence with registered providers by 2015/16.

The Council will however have more local choices moving forward around the priorities for the Housing Revenue Account, rent levels, type of services to be provided and future capital investment, providing it is contained within the overall financial bottom line. Any ability to borrow to fund new capital investment is subject to an overall borrowing cap and consideration of whether or not the HRA can afford to take on new debt upto the cap limit.

Housing Revenue Account - Summary Service Plan - 2013/14

Purpose of the Service

The Housing Revenue Account (HRA) is funded from Council tenants' rental income and service charges to tenants and leaseholders. It provides for the management and maintenance of 23,000 Council homes and over 800 leaseholder properties and supports the development of new Council properties and aims to deliver quality homes and services in successful communities.

The Council's management functions (including the management of the repairs and maintenance budgets) are delegated to Kirklees Neighbourhood Housing (KNH) funded through an annual management fee. The service contributes to the Council's ambitions by sustaining quality residential accommodation across the diverse areas of Kirklees, underpinning economic strength and support for both young and old people. It promotes sustainable neighbourhoods, energy efficiency and environmentally friendly approaches to repairs and management.

Our Key Achievements 2012/13

- Tenant satisfaction at 86%, which is the highest recorded in Kirklees and is top quartile within national benchmarking.
- Exceeded rent collection targets - rent arrears reduced to £1.239m from £1.408m
- Met Medium Term Financial Planning total for efficiency savings.
- Demonstrated and maintained value for money in maintenance work to the Decent Homes standard - upper quartile on planned works costs with 93% current satisfaction.
- Increased satisfaction with neighbourhoods as a place to live from 80% to 83%.
- Continued to work in partnership, to improve priority neighbourhoods. This has meant the implementation of a wide range of 'Neighbourhood Focus' projects, including environmental - transforming the appearance of estates, improved parking provision and a focus on crime reduction leading to improved personal security for all residents.
- Continued to tackle fuel poverty and carbon reduction work in Council homes, utilising new funding streams – 300 homes benefited from thermal rendering.
- In response to increasing pressure (cases increased by 25 %) we have developed work on financial inclusion and prevention of debt to assist Council tenants.
- Commissioned and implemented effective system of charging for District Heating, consulting and supporting tenants throughout.
- Joint work with Customer exchequer on Social Housing fraud resulting in 20 properties recovered so far this year – a potential saving of £360k if the Council was forced to accommodate persons on the housing waiting lists in temporary accommodation.
- Cost savings for partners whilst improving individual wellbeing through joint work pilot with Wellbeing and Integration, NHS and Streetscene and Housing. The 'home from home' scheme enables people to move to a KNH adapted property rather than remaining in hospital or moving into a residential home.
- Commenced a new five year contract for the management of Council homes with KNH.
- The Governance and role of KNH as an ALMO is clear, understood by immediate partners and current arrangements are reviewed and updated appropriately in order to ensure KNH are seen to be accountable. This includes making good use of existing Corporate mechanisms for Councillor engagement.
- Robust management arrangements have been confirmed for the self financing housing revenue account to continue to effectively maintain council housing assets in the future and maximise possible investment opportunities.
- Clear links are in place between KNH business plan and the Council's over-arching Strategies, utilising the Service delivery plan process to show KNH contribution to council objectives.
- Extensive consultation and engagement with tenants, residents and partners has been undertaken. This has resulted in a new tenancy strategy being developed and the Council's allocation policy being approved. These take into account social housing reforms, welfare reforms and include an equality impact assessment.

- Impacts of national changes have been predicted and planning / partnership working has been informed. The initial focus has been on the impact on personal incomes and revenue collection including; engaging and informing tenants; reviewing and investing in rent collection arrangements, and enhancing debt advice services.
- All Phase 1 Excellent Homes for Life (EHL) sites have been completed and handed over. This means 11 sites and 166 new properties, many of which were ahead of their programme.
- Housing management sub-contractor (Pinnacle PSG) has established local operating base and mobilised services as each site is completed. Pinnacle PSG and the council have worked together on the tenancy allocations process resulting in properties being occupied as quickly as possible.

Service Objectives 2013/14

Quality homes and services

- Work with Building Services to deliver a high quality housing maintenance service, drive efficiencies, demonstrable VFM, develop our business model, processes, IT and ensure a workforce to be fit for the future.
- Governance is understood by wider partners and KNH are seen to be accountable.
- Councillor engagement is reviewed and action taken to ensure they are engaged and involved appropriately.
- In the drive to be best in class housing management and maintenance services, KNH deliver and can evidence against public, private and voluntary sector providers, that they deliver value for money.
- To continue to improve performance, especially in repairs, rent arrears, empty homes and tenant satisfaction.
- Potential impacts of national changes are known, understood, appropriate equality impact assessments are undertaken and mitigation is evidenced.
- The self financing housing revenue account is robustly managed and continues to effectively maintain council housing assets in the future and maximise possible investment opportunities.
- The construction programme and services for excellent homes for life are managed and delivered to client/customer expectation.
- Options are explored for the delivery of more social affordable homes, including building homes for let without grant.
- Develop a value for money partnership between KNH and Building Services that delivers housing needs for the future.
- Work in partnership is continued which improves priority neighbourhoods, enhances service provision to Council tenants and other residents on estates.
- Joint working to deliver and shape efficient services with KNH is identified, undertaken and promoted by partners.
- External funding is actively sought to support service delivery and outcomes for tenants and residents.

Successful communities

- Clear links between KNH business plan and the Council's over-arching Strategies, utilising the Service delivery plan process are used to show how KNH contribute to council objectives and work along side other partners.
- The new Tenancy Strategy is implemented including changes to the Council's allocations policy.
- Work to combat Social Housing Fraud continued in partnership with local Registered Social Landlords.

Working together to shape and determine local services

- Tenant and resident satisfaction with core business is in the upper quartile nationally.
- Prepare for the impact of Welfare Reform to mitigate the impact on personal incomes, and revenue collection including; informing tenants, reviewing and investing in rent collection arrangements, and enhancing debt advice services.
- Tenant participation opportunities extended and increased tenant and resident involvement on council estates, supporting and developing community leaders.
- The role, function and VFM of KNH as an ALMO is clearly understood by wider partners.

The following indicators will be developed and included in the Streetscene and Housing service development plan for 2013 / 14 :-

PI Ref	PI Definition	Expected direction of travel 2013/14	Expected rate of change 2013/14 to 2014/15
Local	Percentage of Decent Council Homes	Maintain	No change 100%
Local	Satisfaction of tenants of council housing with the overall service provided by their landlord	Increase	Slow rate of change
Local indicator	Energy efficiency - (SAP) rating of local authority – owned dwellings (<i>change in calculation method</i>)	Improvement	Slow rate of change
Local indicator	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings (<i>impact of welfare reform – under occupancy charge impacts in 13/14, risk circa £1m</i>)	Decrease	Dependent on impact of universal credit
Local indicator	Average time taken to re-let local authority housing (days)	Improvement	Slow rate of change
Local indicator	Percentage repairs appointments made and kept by Building Services	Improvement	Slow rate of change
Local indicator	Percentage properties with gas servicing within last 12 months	Improvement	Slow rate of change
Local indicator	Percentage repairs completed at first visit	Improvement	Slow rate of change
Local indicator	Reduced total carbon emissions from KNH business activities.	Improvement	Slow rate of change

HOUSING REVENUE ACCOUNT - IMPACT STATEMENT

Description of Service Changes	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	13/14	14/15	15/16			
<p>Kirklees Neighbourhood Housing (KNH) Fee</p> <p>Efficiency target</p>	-573			Continuation of the 3 year efficiency target set out in the original 2011-14 budget ; equates to a 4% annual efficiency target against the base fee per annum, over the period.	<p>KNH management action plan in place to identify ways of providing services more efficiently, to be delivered through specific workstreams. This is allied to a sound medium term company reserves strategy to help support forward budget plans to achieve efficiencies in a planned way.</p> <p>Public Sector Equality Duty Impact – low Risk –low</p> <p>EIA docs - Stage 1 done Stages 2 & 3 not planned</p> <p>Groups affected Age ,Disability, Pregnancy & Maternity, Sex, Race</p> <p>Next Steps –nothing planned</p>	<p>Some risks to continuity of KNH funding of ‘added value schemes’ e.g. new pilots on specific initiatives.</p> <p>Further work to ensure effective integration with streetscene services to aid efficiency and comprehensive offer to tenants and residents.</p>
<p>Cost Adjustments</p> <p><u>Repairs & Maintenance</u> Planned Unplanned</p> <p>Temporary accommodation</p> <p>Council tax technical changes</p>	<p>-173</p> <p><u>-917</u></p> <p>-1,090</p> <p>+139</p> <p>+178</p>			<p>Repair & maintenance cost adjustments in part a review of contingency requirements, in part charging adjustments from building services resultant from review of price inflation</p> <p>Cost adjustment to temporary accommodation recharge from general fund ;previously under-provided</p> <p>Reflects impact on the Council landlord from council tax technical changes on empty properties.</p>	<p>Robust contract management and review</p> <p>Further potential impact on service costs pending clarification on welfare reform proposals</p>	<p>Potential for increased demand in people presenting themselves as homeless, & consequent impact on service capacity</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year’s budget are shaded in grey in the first column

Description of Service Changes	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	13/14	14/15	15/16			
Bad Debt Provision requirement	+780	+260	+280	Mainly reflects review of future MTFP requirements in light of phased implementation of various Welfare Reform changes; in particular direct payments (housing benefit) to tenants from October 2013.	Base line review of KNH income management capacity requirements, associated processes, in conjunction with Council partner, in preparation for scale of anticipated changes ; additional investment in prevention, early intervention support and income management advice to tenants	Income collection performance could be significantly affected through the transition period ; also acknowledged that the changes carry significant risk to the HRA income bottom line; HRA reserves includes proposal for earmarked funds to cover significant cashflow risk through the transition period.
CAPITAL RELATED						
Depreciation charge	+148	+345	+350	Annual Depreciation charge averages £21m ; annual depreciation charge transfers to Major Repairs Reserve (MRR) to fund the HRA capital plan	Positive outcome from self-financing reforms; effective increase in resources in the Major Repairs Reserve to fund the HRA capital plan, compared to what was allocated through subsidy through what used to be a 'major repairs allowance'.	A significant increase in resources available in the Major Repairs Reserve should ensure sustainability of the housing stock decency standard over the lifetime of the re-modelled HRA business plan under self-financing.
Interest on capital debt	+74	-297	-706	Year 3 reductions reflects profile of annual debt charges (interest charge on reducing debt balance, plus annual debt repayments in line with loan portfolio)		
Debt repayment	-121	+490	-2576			
Excellent Homes For Life (Private Finance Initiative)				Grossing up of costs and income associated with the management of the PFI scheme; costs phased in accordance with the PFI build schedule. PFI incomes streams reflects allocation of full PFI government grant in year 1.	Robust contract management in place; contractor performance incentivised through the unitary payment mechanism	
Unitary charge & associated costs	+7,020	+2,721	+194			
PFI income streams	-9,287	-642	-84			

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

Description of Service Changes	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	13/14	14/15	15/16			
<p>Income (existing stock)</p> <p>Dwelling Rents</p>	+380	-672	-2,376	<p>The proposed rent increase for 2013/14 is 3.91%, in line with the national guideline rent increase.</p> <p>About 67% of Kirklees tenant rents are met by Housing Benefit currently.</p>	<p>Forecast Right To Buys slightly higher than previous, up to 75 per annum from 30 currently, in line with current trends.</p> <p>Any significant increase in demand over the longer term would require a stepped change review of HRA costs.</p> <p>Public Sector Equality Duty Impact – low Risk –low</p> <p>EIA docs Stage 1 done Stages 2 & 3 not planned</p> <p>Groups affected Age Disability Sex</p> <p>Next Steps –nothing planned</p>	<p>Income collection and associated tenant arrears.</p> <p>Kirklees HRA self-financing model and business plan forecasts assume a level of future annual rental income streams, based on the continuance of national rent guidelines, applied locally.</p> <p>Any local divergence from national rent guideline rent policy will impact on the future resourcing of Kirklees HRA from current assumptions.</p>
<p>Tenant charges for services & facilities</p>	+99	-18	-38	<p>Rate of inflation uplifts on service charges at 2.6% in 13/14 in line with September snapshot retail price index</p>		
<p>Movement in Ring-Fenced Reserves</p> <p>Net movement between HRA and reserves (minus denotes contribution from reserves)</p>	-4,045	+2,745	+5,213	<p>Movements across years in part reflect the impact of revised profile of reserves commitments against HRA capital plan programmes over the 3 year budget period ; in later years reflects HRA funding contribution from future rental income streams to support future capital investment in line with HRA business plan forecasts</p>	<p>Reserves movements are part of wider HRA cashflow under self-financing.</p> <p>Robust HRA business plan and financial modelling; regularly updated to assess continued viability of HRA business plan and current & future reserves set aside requirements to meet housing management and asset management requirements over the longer term;</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

DIRECTORATE OF RESOURCES - REVENUE BUDGET SUMMARY

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Corporate Priorities Budget	2,942	2,423	1,889	1,507
Legal & Governance	4,299	4,066	4,063	4,045
Elections	1,018	610	892	889
IT	13,199	12,301	12,267	12,317
Financial Management, Risk & Performance	6,160	6,112	6,130	6,139
Corporate & Democratic Core (CDC)	8,436	8,247	8,238	8,159
Customer & Exchequer	25,142	25,943	25,575	25,500
	61,196	59,702	59,054	58,556
INTERNAL SERVICE LEVEL AGREEMENT INCOME	-28,131	-26,890	-26,919	-26,967
Total Net Expenditure	33,065	32,812	32,135	31,589

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	33,786	34,265	33,628	33,720
Other paygroups	0	0	0	0
Other employee costs	563	389	481	481
Premises	445	357	415	415
Transport	594	551	549	549
Supplies & Services	17,142	15,689	15,547	14,823
Third Party Payments	11	11	11	11
Transfer Payments	144,172	120,430	120,430	120,430
Central Support Costs - Simple Service Level Agreements	17,631	17,242	17,234	17,018
Central Support Costs - Other	1,952	1,906	1,906	1,906
Capital Charges	3,464	3,464	3,464	3,464
Capital Charges - Self Financing	313	-51	-139	221
Total Expenditure	220,073	194,253	193,526	193,038
INCOME				
Government Grants	144,178	119,617	119,317	119,317
Other Grants	621	621	621	621
Capital Grants	0	0	0	0
Internal non SLA income	7,362	7,162	7,175	7,185
External Income	6,716	7,151	7,359	7,359
Interest	0	0	0	0
	158,877	134,551	134,472	134,482
INTERNAL SLA INCOME	28,131	26,890	26,919	26,967
Total Net Expenditure	33,065	32,812	32,135	31,589

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	1,030.7	1,062.6	1,078.0	1,051.1	1,050.3
Other					

RESOURCES DIRECTORATE – BUDGET STRATEGY STATEMENT

Introduction/Overall Approach

Resources Directorate provides a combination of front line customer services and support to other services across the Council. The Directorate manages the first point of contact for our customers through Kirklees Direct, and Local Information Centres and Libraries and is therefore at the heart of the Council's Customer Strategy.

The Directorate also provides the Council lead on our new Powerhouse project which aims to transform the way we provide payroll, HR and finance through re-engineering our processes and investment in a new SAP IT system.

Main Approaches to Cost Reduction and New Shape of Services Within Lower Resource Levels

Our Customer Strategy focuses on offering improved customer service by developing and promoting web and telephone channels and expanding the number of services available through these means. Consequently, we have protected the resource provision to Kirklees Direct. Similarly, we are planning to bring all debt collection to one point in the Council, making best use of technology.

We have also taken a holistic approach to the provision of a wide range of services, spanning several directorates, from a large number of Council buildings such as Libraries and Information Centres, Children's Centres and Town Halls, often in close proximity to each other and in varying states of repair. By taking a cross-cutting approach to exploring user needs and adopting a number of general principles about, for example, geographical reach, social deprivation, multiple service offers, potential alternative uses and opportunities for greater community involvement, plus of course, cost, we have developed proposals for providing an enhanced quality of services from fewer physical premises. Imaginative use of mobile provision such as mobile libraries and a dialogue with other service providers, community groups etc will enable us to tailor services to meet local needs, whilst achieving the efficiencies of operating fewer buildings.

Similarly, we have undertaken a complete review of the Council's capital programme, challenging each of the previously identified schemes against our priorities and against return on capital and affordability criteria. Thus we are proposing to ration our capital spend with the consequent revenue savings from both operating costs and from financing costs. Council in October 2012 agreed a new strategic investment plan which will ensure that our reduced level of capital is directed to key priorities.

With respect to the internal shared services, some, such as the accountancy service, have already fully consolidated and have already achieved significant reductions through, for example, standardisation, process simplification, matrix management and better prioritisation of scarce resources. During 2013 we will implement a review of Governance and Democratic Services aiming to do better with less by employing smarter ways of operating, whilst ensuring that legal responsibilities continue to be met.

Key Issues/Risks

- Uncertainties over future government grants and localisation of business rates
- Government announcements on Universal Credit and localised CTB Scheme
- Public concern over changes in service delivery and closure or transfer of buildings
- Timely implementation of budget decisions
- Challenges around equalities assessments or statutory consultations

Resources Directorate: Value for money statement

Overall approach

The Resources Directorate approach to ensuring that its services are good value for money include:

- Benchmarking: Kirklees council participates in the Chartered Institute for Public Finance and Accountancy (CIPFA) corporate services and other benchmarking clubs. This provides useful comparative information which is considered regularly by directorate management teams (although it should be noted that the usefulness of this information is diminishing as fewer councils submit data and as councils make budget reductions).
- Service Reviews: there are 8 live reviews in Resources, and a further 4 reviews not started.
- Future plans: planned work, with example provided below, will provide further value for money.

Information is provided below on scale, cost, performance and comparisons.

Customer & Exchequer Service (£179,384k Gross, £21,945k Net, Controllable £18,479k, 637 FTE)

Housing benefit caseload is 45,384 and expected to rise to 47,000 by the end of the financial year.

Benchmarking shows:

- The collection rate and in-year collection of council tax is slightly better than average for our selected comparator group, slightly below for all members of the Cipfa benchmarking club; performance at quarter 2 was 53.13%, over half way towards the in year target of 96.1 %
- The costs/spend on council tax benefit and housing benefit administration is below (better than) average and in the bottom 5% of all councils; i.e. low cost, and performance is better than the average
- The in-year collection rate for business rates is slightly higher than average; performance at quarter 2 was 58.59 %, over half way towards the in-year target of 97 %. Overall collection is running at 98.5%.
- The cost of collecting business rates is better than average i.e. lower costs
- The gross collection cost of council tax is better than average with lower costs. Cost per chargeable dwelling is £11.03 compared to average £13. There are 180,500 properties.
- Comparative indicators relating to the collection of debt show good performance (eg cost per invoice, length of time taken to collect debt, write-off as percentage of debt raised)

Delivery of programmes of work for the Customer Strategy and Channel Strategy, and back-office changes in relation to areas including free school meals and blue badges will continue to drive value for money.

IT Services are responsible for managing council assets of 6460 workstations and 386 servers, virtual and physical, in the purpose built data centre.

Value for money activity in 2012 includes a review and audit of usage of mobile phones across the authority which has resulted in the authorisation of barring of up to 1,638 non respondents.

The IT service is just going in to a Society of Information Technology Managers (SOCITM) benchmarking exercise. Results are expected in 2013.

The implementation of the "Powerhouse" project will further reduce our costs by streamlining back office processes.

Accountancy, Risk and Performance (£6,682k Gross, -£14k Net, Controllable £6,419k, 134.2 FTE)

CIPFA benchmarking information suggests that the following costs are better (i.e. lower) than average:

- Accountancy cost per full time equivalent employee
- Internal audit cost per £m turnover and cost per auditor
- Insurance – average cost of both employer liability and public liability claims.

The implementation of the “Powerhouse” project should further reduce our costs by streamlining back office processes.

Legal and Governance including Elections (£8,337k Gross, £331k Net, Controllable £6,630k, 124.1 FTE)

We do not have any CIPFA benchmarking data relating to the cost of the Legal Service, but we propose to carry out a value for money review of this service during 2013/14.

CIPFA benchmarking suggests that the total cost of Governance is lower than average and supporting a relatively high workload e.g. higher than average numbers of council, executive, regulatory, scrutiny meetings, and school appeals.

CORPORATE PRIORITIES BUDGET - REVENUE BUDGET 2013-16

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
Effective Services		1,135	920	685
Building Community Capacity		285	284	140
Business, Growth and Jobs		685	685	682
Other Projects		318		
OVERALL TOTAL	2,942	2,423	1,889	1,507

Corporate Priorities Budget (CPB) 2013-16

Context

The Budget Book proposals reflect a refocusing of the CPB so that it can be used to support the council's capacity for change and the service transformation needed to deliver the four Directorate service offers and budget proposals. This includes the investment required to support the development of different models of service delivery in partnership with communities (e.g. social enterprise, partnership models etc.); and investment in major service redesign processes - both within the council (including the I&E programme) and across the partnership.

The key principles which it is proposed should now drive CPB allocation are:

- 1) Supports our capacity for change and service transformation
- 2) Invest to save
- 3) Capacity to lever in matched funding
- 4) Fit against the council priorities
- 5) All CPB programmes and projects should be time limited

CPB remains a corporate budget so as not to dilute our ability to meet future change agendas. The rationale for having CPB separate to service / directorate budgets is equally important:

- It supports the concept of time-limited transformation (supporting effective transition from one way of working to another is often not possible using core service budgets because existing provision needs to be maintained whilst developing and implementing new ways of working)
- It enables collective, cross-directorate oversight from council management group and councillors
- It enables synergies between programmes to be maximised

By providing flexibility with accountability the CPB can support the organisation in looking at new ways of working, providing transition funding to pump prime innovation to give services the space to develop proposals to reduce the impact of delivering budget cuts on outcomes for citizens.

We will monitor impact through both partnership and CPB processes.

This budget will be managed and monitored by the Chief Executive, supported by the Policy and Partnership Unit.

LEGAL & GOVERNANCE REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
LEGAL SERVICES	-264	-279	-279	-289
GOVERNANCE	4,563	4,345	4,342	4,334
	4,299	4,066	4,063	4,045
INTERNAL SERVICE LEVEL AGREEMENT INCOME	4,563	4,345	4,342	4,334
Total Net Expenditure	-264	-279	-279	-289

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	4,514	4,364	4,380	4,394
Other paygroups				
Other employee costs	128	121	121	121
Premises				
Transport	59	58	58	58
Supplies & Services	1,807	1,767	1,767	1,767
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreements	1,424	1,392	1,392	1,374
Central Support Costs - Other	18	17	17	17
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	7,950	7,719	7,735	7,731
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income	3,470	3,472	3,491	3,505
External Income	181	181	181	181
Interest				
	3,651	3,653	3,672	3,686
INTERNAL SLA INCOME	4,563	4,345	4,342	4,334
Total Net Expenditure	-264	-279	-279	-289

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Legal	65.0	58.6	59.8	59.8	59.8
Governance	34.9	61.5	56.8	56.8	56.8
	99.9	120.1	116.6	116.6	116.6

SUMMARY SERVICE PLAN FOR LEGAL AND GOVERNANCE SERVICES 2013/14

Purpose of the Service

Legal Services

The provision of a comprehensive legal service to meet the needs of the Council, Cabinet, Committees and Council departments to support them in the achievement of their policies and aims. Some work is also carried out for partnership companies and other external clients including work with other West Yorkshire local authorities.

Governance and Democratic Services

To support the Council, and its partners, as a democratic organisation that provides leadership of its communities and which takes informed decisions based on robust information, engagement, accountability and transparency. To ensure that all eligible persons are registered to vote and all elections and referenda are administered according to the law and within statutory deadlines. To effectively manage and safeguard the Council's information assets. To ensure the provision of a professional, responsive and flexible Business Support service across the Council.

Key Achievements of Legal Services 2012/2013

The legal work of the department has continued to gain in complexity as Legal Services has supported the Council's departments in implementing the Council's strategy and policies, including:

- Support for EHL (Housing PFI) enabling continuing timely progress.
- Re-tender of West Yorkshire Solicitors Framework to compliment the Barristers Framework re-let in 2011.
- Success in a number of high profile prosecutions (trading standards and benefit fraud), childcare, Court of Protection, employment and general litigation cases. Supporting the Adults and Children's Safeguarding Boards and dealing with Serious Case Reviews.
- Ongoing working with ChYPS to improve financial information available and significant reduction of outsourced child care proceedings.
- Support on Green Energy procurement projects to ensure value for money.
- Support on the Foundation Trust, Academies and Free School programme (5 Academies to date).
- Continued support of new local based Standards regime. 6 new standards complaints in 2012/13 to date.
- Successful support on projects such as LDF core strategy, support on social housing projects leading to increased affordable housing
- West Yorkshire Legal Services (WYLAW) Memorandum of Understanding is signed and shared childcare rota lawyer contract to provide independent reviews for each other was implemented.
- Support on transfer of Public Health functions to the Council on 1 April 2013.
- Advice in relation to the proposed Combined Authority.
- Recovered money from criminals under Proceeds of Crime Act
- Defended the Council in respect of a number of Employment Tribunal claims, and successfully managed equal pay litigation.
- We kept our position as legal advisor to a number of new Academies.

Key Achievements of Governance and Democratic Services in 2012/2013

To develop the service in a way that best places it to meet the changing needs of the Council and its customers- completed a review of the service which delivered required MTFP savings; introduced new technologies (e.g. voice recognition) to improve service efficiency and effectiveness; developed and introduced local PIs and local management information reporting to facilitate improvements in service performance; began development of a single business support team for both councillors and the wider service.

To support and promote democratic engagement and develop understanding of its value and importance internally and externally – successfully delivered Local Government Elections and Police & Crime Commissioner Elections in 2012; undertook the annual canvass for the register of electors resulting in an increased electorate from 311,370 in 2011 to 313,980 in 2012; continued work in relation to the introduction of individual registration; developed approaches and learning products to support the organisation in working effectively in a political environment and across the governance landscape; supported Public Health in preparing for being part of the Councils Decision Making arrangements after its amalgamation with the Council on 1 April 2013; completion of database of past scrutiny recommendations as part of scrutiny web pages.

To ensure effective governance and accountability of the Council and its partnerships – integrated Directorate Management Team and Cabinet Portfolio executive agenda planning processes into wider executive governance arrangements; developed support arrangements for individual Cabinet Members in line with discussions on their individual needs; reviewed and refreshed governance arrangements to support the implementation of the Budget; progressed work to establish governance arrangements to support the Health and Well Being Board; Work lead by the Wellbeing and Communities Scrutiny Panel to ensure effective relationships are developed with health partners in the emerging new health structures; facilitated quarterly briefings for all North Kirklees councillors on the challenges facing Mid Yorkshire Hospitals Trust; provided Learning and development opportunities for services and increased knowledge within services of Governance arrangements; put in place arrangements for the implementation of the provisions of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

To improve support provided to Councillors to enable them to carry out their complex and varied roles – reviewed the IT and telephony arrangements for councillors and introduced flexible 21st century approaches; planned and delivered a full induction programme for new councillors; planned and delivered a range of development activities for councillors following 1-1 development discussions; Delivered a package of support to support services in delivering development activities to councillors; provided intensive induction and support to incoming Mayor and Deputy following last minute change to nominations.

To effectively manage and safeguard the Council's information assets – stock take of the Council's information governance risks undertaken; improved reporting processes and response times for FoI requests; Information Access Annual Reports produced; external training on FoI, EIR and Data Protection provided to all co-ordinators; facilitate introduction of Public Health into the Council in terms of information access support.

To ensure the provision of a professional, responsive and flexible Business Support service across the Council – Planned and delivered 3 secretarial briefing sessions; developed consistent processes and standards for secretaries supporting Directors and ADs; supported the implementation of Phase 2 of the Business Support Review across Directorates; Directorate / Business Support Manager Network established.

Key Objectives for Legal Services 2013/2014

- To ensure the Council's decisions are lawful.
- To continue to meet increasing demand for legal support for delivering the transformation agenda, remodelling the Council's workforce, new Council structures, contribution to savings through procurement, contract negotiations and asset disposals and support public health improvement duties from April 2013.
- Re-tender Solicitors Framework and develop Barristers Framework to reduce levels of legal spend and deliver training for client services.
- Implement auditable quality system to maintain and develop in-house standards and PIs.
- Improve further levels of client satisfaction to be demonstrated through questionnaires and general feedback.
- More proactive involvement with service departments to ensure we provide an "effective and productive" service towards ensuring work undertaken contributes to the Council's priorities in the Corporate Plan and manage legal implications of spending cuts. To improve level of financial information on legal costs to enable ChYPS to better manage their budget and to continue to deal with high volume of child care proceedings and likely increase in Court of Protection cases due to aging population/caselaw.
- Increase efficiency to reduce overall cost to service departments particularly ChYPS and balance Legal Services budget.
- Further work on the West Yorkshire Shared Legal Services Project – "WYLAW" (eg demand management and development of PIs).
- Embed changes and ensure Business Support operates effectively and meets future needs of the Service.

Key Objectives for Governance Service 2013/2014

To develop the service in a way that best places it to meet the changing needs of the Council and its customers – progress a cultural change programme to facilitate the development of new teams and ways of working post service review; redesign the Electoral Services job family; put in place appropriate development and succession planning to enable officers to deliver a professional service; undertake ongoing dialogue with councillors with regards to service priorities and service provision; following evaluation of the winscribe voice recognition pilot, to roll out the voice recognition across all appropriate officers within the Service; implement the relocation of staff into Crown Court Buildings.

To support and promote democratic engagement and develop understanding of its value and importance internally and externally – facilitate the introduction of individual electoral registration, with emphasis on transitional work in 2013 in preparation for implementation in 2014; prepare for and plan the relocation of Electoral Services into

Huddersfield Town Centre; instigate and lead a tendering process in relation to the election printing contract; undertake the annual canvass in Winter 2013; to procure and implement a new electronic system to meet democratic responsibilities around provision of agendas, reports, recording of decisions to be taken etc and provide enhanced access to democratic information for the public; in the context of the service review develop and implement the Governance Lead Officer role to support Directorates.

To ensure effective governance and accountability of the Council and its partnerships – develop and Implement arrangements for the recording and publication of Officer Decision making in accordance with Access to Information Regulations; implement Governance arrangements across the Councils Democratic processes associated with changes to the structural and governance landscape for Health provision, including the introduction of a Health and Wellbeing Board, a Health Protection Board and the assimilation of Public Health in to the Council.

To improve support provided to Councillors to enable them to carry out their complex and varied roles – develop and embed a revised approach to the provision of councillor development in Kirklees; develop and implement a new councillor support offer following implementation of the service review.

To effectively manage and safeguard the Council's information assets – establish internal governance arrangements to oversee the Information Governance programme of work; refresh and roll out the Policy Framework for Information Governance; develop an underpinning action plan that focuses on the key risk areas; improve and update the Council's Publication Scheme.

To ensure the provision of a professional, responsive and flexible Business Support service across the Council – Embed secretarial standards and evaluate; develop the operational infrastructure to facilitate the development of the Business Support job family; develop core standards for the Business Support job family and roll out across the Council.

Measuring our objectives and Council Priorities for Legal, Governance and Monitoring

There are a number of local PIs developed in 2012 that ensure the core work of the governance service is robustly managed and reported on corporately. Performance is measured through the Council's performance appraisal process. Electoral Services will meet, or exceed wherever possible, performance standards set by the Electoral Commission. Solicitors are subject to SRA Code of Conduct 2011 and Legal Services have developed PIs which are set out in the Service Performance Plan.

ELECTIONS & ELECTORAL REGISTRATION REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
ELECTIONS	452	34	324	322
ELECTORAL REGISTRATION	566	576	568	567
	1,018	610	892	889
INTERNAL SERVICE LEVEL AGREEMENT INCOME				
Total Net Expenditure	1,018	610	892	889

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	317	315	315	316
Other paygroups				
Other employee costs	163	30	122	122
Premises	81	10	68	68
Transport	5	3	11	11
Supplies & Services	330	133	265	265
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreements	129	126	126	122
Central Support Costs - Other	2	1	1	1
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	1,027	618	908	905
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income				
External Income	9	8	16	16
Interest				
	9	8	16	16
INTERNAL SLA INCOME				
Total Net Expenditure	1,018	610	892	889

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	6.8	7.8	7.5	6.9	6.8
Other					

CORPORATE & DEMOCRATIC CORE (CDC) - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Corporate Management	2,389	2,379	2,378	2,362
Democratic Representation and Management (DRM)	5,763	5,584	5,576	5,513
Subscriptions	284	284	284	284
Total Net Expenditure	8,436	8,247	8,238	8,159

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status				
Other paygroups				
Other employee costs				
Premises				
Transport				
Supplies & Services	597	597	597	597
Third party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreements	6,685	6,496	6,487	6,408
Central Support Costs - Other	1,523	1,523	1,523	1,523
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	8,805	8,616	8,607	8,528
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	369	369	369	369
External Income				
Interest				
Total Income	369	369	369	369
Total Net Expenditure	8,436	8,247	8,238	8,159

EMPLOYEES

The budget provides for no employees :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status					

SUMMARY SERVICE PLAN FOR THE CORPORATE & DEMOCRATIC CORE

Purpose of the Service

The Corporate and Democratic Core comprises 2 divisions, Democratic Representation & Management (DRM) and Corporate Management (CM). DRM includes all aspects of member activities in that capacity, including corporate programmes and service policy making and general activities relating to governance and the representation of local interests. CM concerns those activities and costs which provide the infrastructure which allows services to be provided and the information which is required for public accountability.

Its costs are over and above those of providing individual services and are therefore not charged out to them. Under CIPFA's Service Accounting Code of Practice (SERCOP), Corporate and Democratic Core is a frontline service.

In general terms it comprises:

DRM

- All members allowances and expenses incurred when undertaking activities on behalf of the authority
- Costs associated with officer time spent on appropriate advice and support activities
- Subscriptions to local authority associations

CM

- The functions of the Chief Executive except where these relate to direct management of services or the provision of advice and support to members
- Maintaining statutory registers
- Providing information required by members of the public in respect of statutory rights.
- Completing and submitting/publishing all service staffing returns, statements of accounts annual reports, public performance reports and Best Value Performance Plans.
- Estimating, negotiating, accounting for and allocating corporate level resources.
- The cost of statutory external audit.
- The costs of external inspections.
- The costs of treasury management.
- Bank charges except for accounts that are decentralised.

More general aspects of the corporate management of the authority are included within the service plan for Corporate Governance.

FINANCIAL MANAGEMENT, RISK & PERFORMANCE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
ACCOUNTANCY	4,881	4,830	4,859	4,862
AUDIT	645	653	638	640
TRAINEES	235	217	217	219
INSURANCE	0	0	0	0
PERFORMANCE	399	412	416	418
	6,160	6,112	6,130	6,139
INTERNAL SERVICE LEVEL AGREEMENT INCOME	-6,160	-6,112	-6,130	-6,139
Total Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees	5,305	5,299	5,319	5,346
Single Status				
Other paygroups				
Other employee costs	56	30	30	30
Premises	2			
Transport	8	6	6	6
Supplies & Services	85	75	75	75
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreements	1,260	1,234	1,234	1,219
Central Support Costs - Other	74	38	38	38
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	6,790	6,682	6,702	6,714
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income	393	345	347	350
External Income	237	225	225	225
Interest				
	630	570	572	575
INTERNAL SLA INCOME	6,160	6,112	6,130	6,139
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	136.1	136.1	134.3	133.5	133.5
Other					

Financial Management, Risk, Performance & IT Services

Purpose of Service

Finance, Performance & IT Services provides a range of financial and internal support functions. The service is responsible for :-

- Strategic and corporate financial planning and advice, budget preparation and monitoring, provision of the Council's principal accounting systems and the preparation of the Council's statutory accounts
- Payments to the Councils creditors (suppliers' invoices and individuals' benefit etc) and the co-ordination of VAT
- Treasury management
- Internal Audit
- Risk management services, insurance cover and the management of claims
- Managing and reporting on the setting and achievement of targets that measure the Councils' performance

Our Achievements

- Provided support in relation to the new funding regimes resulting from the Local Government Finance Act 2012 and other legislation such as housing revenue account self financing.;
- Provided support to members and schools forum on the implications of school funding reforms, modelling options and submitting to the Education Funding Agency.
- Provision of continued day to day support to managers to enhance the effectiveness of the council's financial planning and business controls and to recognise the Councils' new focus;
- Provision of financial support to new Public Health Directorate;
- Closedown of the council's accounts achieved in line with statutory requirements, including compliance with international accounting standards.
- Statutory returns and grant claims completed in line with DCLG and other requirements
- Capital accounting procedures manual finalised
- Improved capital budget monitoring and contributed effectively to the preparation of the Council's 5 year strategic investment plan
- Management and monitoring of the Council's investments and borrowing to maximise income, minimise costs and mitigate risks.
- Simplified ledger codes, to assist managers and to prepare for implementation of new ledger.
- Delivery of all key aspects of the internal audit plan
- Proactive investigation using NFI data, investigation of allegations and issues, amended the Anti Fraud, Anti Corruption and Anti Bribery Strategy.
- Delivered continued improvement in corporate and service performance management linking achievements to council objectives and priorities and with greater links to financial information.
- Supporting the IT review to conclusion
- Showcased IT and how it supports change
- IT service desk - an improved way of supporting the authority which shows the way forward for future support changes - rather than the previous call logging approach. Plus increased number of On-line transactions, where IT is now the front line service.

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Our Objectives

- Help develop and support a revised approach to the review and update of MTFP and Corporate Plan in light of significant budgetary pressures;
- Continue to support the Council's achievement of projected efficiency programmes.
- Delivery of budgeting and accounting services that meet the needs of stakeholders.
- Support and implement the Council's Powerhouse project to help ensure that financial (and other business) control systems, meet the Council's needs, are efficient and effective and minimise risk to service provision during changeover.
- Improving the Council's approach to measuring and reporting value for money.
- Achieve internal audit plan with coverage of core financial and business systems to provide adequate assurance about the internal control environment in accordance with risk assessment to underpin the Annual Governance Statement.
- Maintain quality services to external customers.
- Continued focus on the change management programme agenda.
- Complete the Corporate Plan and Service Delivery Plans and use these as the basis for cross-council performance management which focuses on high-level priorities.
- Fully integrate reporting of corporate performance, financial information and risk assessment creating a holistic view.

Local	% Number of ICT incidents resolved within agreed timescales	85%	85%
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PI	Description	Target 2012/13	Target 2013/14
Local	% of invoices processed within 30 days	97.5%	97.5%
Local	No. days sickness absence	8.5 days	8 days
N/a	Complete budget monitoring and performance monitoring per timetable	100%	100%
	Complete closedown and all associated records	by 30 June	by 30 June

IT SERVICES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
IT	13,394	12,502	12,504	12,552
Corporate Document Solutions	16	14	8	8
Looking Local	-211	-215	-245	-243
	13,199	12,301	12,267	12,317
INTERNAL SERVICE LEVEL AGREEMENT INCOME	-13,394	-12,502	-12,504	-12,552
Total Net Expenditure	-195	-201	-237	-235

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	6,171	6,266	6,219	6,269
Other paygroups	0	0	0	0
Other employee costs	96	88	88	88
Premises	48	33	33	33
Transport	173	136	146	146
Supplies & Services	8,408	7,856	8,139	7,797
Third Party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	1,714	1,707	1,707	1,682
Central Support Costs - Other	108	100	100	100
Capital Charges	1,750	1,750	1,750	1,750
Capital Charges - Self Financing	313	-51	-139	221
Total Expenditure	18,781	17,885	18,043	18,086
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal non SLA income	2,566	2,439	2,431	2,424
External Income	3,016	3,145	3,345	3,345
Interest	0	0	0	0
Total Income	5,582	5,584	5,776	5,769
INTERNAL SLA INCOME	13,394	12,502	12,504	12,552
Total Net Expenditure	-195	-201	-237	-235

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single Status - IT	153.8	149.5	146.5	144.0	144.0
Single Status - CDS	27.9	25.5	25.5	25.5	25.5
Single Status - Looking Local	1.0	1.0	1.0	1.0	1.0
Other	0.0	0.0	0.0	0.0	0.0
	182.7	176.0	173.0	170.5	170.5

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Welfare & Exchequer	9,386	10,418	10,051	10,001
Voluntary Organisations Contract	933	915	892	892
Benefit Payments	-6	-6	-6	-6
Library & Information Centres	10,424	10,343	10,344	10,324
Town Halls & Public Halls	1,286	1,251	1,253	1,247
Registration Service	229	210	217	218
Kirklees Direct Contact Centre	2,890	2,812	2,824	2,824
	25,142	25,943	25,575	25,500
Service Level Agreement Income	4,014	3,931	3,943	3,942
Total Net Expenditure	21,128	22,012	21,632	21,558

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	17,479	18,021	17,395	17,395
Other paygroups	0	0	0	0
Other employee costs	120	120	120	120
Premises	314	314	314	314
Transport	349	348	328	328
Supplies & Services	2,973	2,838	2,815	2,815
Third party Payments	11	11	11	11
Transfer Payments	144,172	120,430	120,430	120,430
Central Support Costs - Simple Service Level Agreements	6,419	6,287	6,288	6,213
Central Support Costs - Other	227	227	227	227
Capital Charges	1,714	1,714	1,714	1,714
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	173,778	150,310	149,642	149,567
INCOME				
Government Grants	144,178	119,617	119,317	119,317
Other Grants	621	621	621	621
Capital Grants	0	0	0	0
Internal Income	564	537	537	537
External Income	3,273	3,592	3,592	3,592
Interest	0	0	0	0
Total Income	148,636	124,367	124,067	124,067
Service Level Agreement Income	4,014	3,931	3,943	3,942
Total Net Expenditure	21,128	22,012	21,632	21,558

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	605.2	622.6	646.6	623.6	622.9
Other					

Summary Service Plan for Customer & Exchequer Services

Purpose of the service

The Customer & Exchequer Service is responsible for the following front-line services:

- Processing of claims for Housing Benefits and Council Tax Benefits
- Billing, collection and recovery of Council Tax and Business Rates
- Kirklees Benefit Advice Service (KBAS)
- Blue Badge – service
- Free school meals service
- Management for the Huddersfield and Dewsbury Customer Services Centres
- Libraries and Information Centres (LICs)
- Mobile Libraries and Home Service
- Registration Services
- bookings for performances and live „main stage’ events - Town and Public Halls
- Kirklees’ Contact Centre (Kirklees Direct)
- Recovery of sundry debts
- Corporate debt recovery strategy
- The Service is also responsible for the Counting Centre, which processes monies collected from council premises.

Our achievements in 2012/13

- Collected £335m of income for the Council from Council Tax, Business Rates and Sundry Debt.
- Developed, consulted on and implemented a new Council Tax Reduction Scheme
- Developed and implemented a Local Welfare Programme that replaces the Governments Social Fund
- Developed and implemented a new Council Tax Discount Exemption Scheme
- Merged Free school meals into the Service
- Developed an integrated claim form for means tested benefits
- Developed a start up and retention policy for local businesses
- Developed and implanted the Councils Charging Policy
- Developed and implemented a Council wide Fraud operational plan
- Revised the Discretionary Housing Payments Scheme
- Worked with a variety of services to support vulnerable people effected by the Welfare Reforms
- In our Library and Information Centres we have introduced self issue machines into more of our centres
- We have improved our book stock offer by introducing a stock management tool available in all our centres.
- Undertaken consultation in all our 26 centres and mobile service with over 2,000 responses.
- In Kirklees Direct we have gained efficiencies in telephone call handling by automating calls to our switchboard.
- Developed call routing strategies and recorded messages to enable key messages to be delivered to customers quicker
- Moved registration service into Dewsbury Town Hall
- Increased the number of people we are supporting through our customer centres.

Our objectives for 2012/13

To contribute to narrowing the gaps, the service plan will reflect 5 key objectives. These are:

- **Develop, lead and implement the Council's Customer Strategy**
By providing customer access arrangements for the web, telephone & face to face enquiries, which meet our customer's requirements and reflect their changing needs.
 - Opening the new Huddersfield Customer Service Centre in spring 2013

- **Develop, lead and implement the Council's Channel Strategy**
By designing and developing service access and delivery that maximises the use of technology to provide self-service capability – „digital by default’ - and introducing deliberate measures to encourage and bring about channel shift.

- **Develop, lead and implement the Council's Exchequer Strategy**
By maximising income to the Council by bringing together in one Service all aspects of income collection, putting in place a corporate charging policy, credit management policy, and developing approaches to customers with multiple debts.

- **Lead and Implement the legislative changes affecting Benefits, Council Tax and Business rates**
 - Prepare for Universal Credit.

- **Develop, lead and implement the Council's Welfare and Financial Support Strategy and link to the councils "Anti- Poverty Strategy"**
To bring together all means tested services and the provision of welfare and complementary advice. Putting in place a take-up and advice strategy, collecting information only once on a single application form, to get money to people who need it most.

Prepare the Service for the introduction of powerhouse particularly in relation to sundry debt.

- **Continue with staff development and performance management**
By setting, implementing and measuring standards of performance and behaviour across the Service ensuring each member of staff has individual performance targets. The Service will continue to benchmark against other authorities to ensure that we continue to provide value for money.

Measuring our objectives

BVPI Number	Objectives and PIs	2012/13 Target	2013/14 Target
Local PI	Proportion of Council Tax collected.	96.1%	96.1%
Local PI	Percentage of non-domestic rates due for the financial year which were received by the authority.	97%	97%
NI9	Use of public libraries as measured by the Taking Part survey.	48%	48%
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.	12 days (top quartile)	12 days (top quartile)

CUSTOMER & EXCHEQUER SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
SERVICE WIDE Service Wide vacant posts being held unfilled, ahead of Customer & Exchequer Service Reorganisation	-193	-306	-24		Re-visit Phase 1 of Middle manager review for Customer & Exchequer and implement phases 2 and 3 Deal with customer at the first point of contact and collect data only once – provide a better service Additional Voluntary Early Retirement trawl to contribute to overall savings. Service review being undertaken to look at what we can stop doing, what we will do differently and income generation. Increased staff to manager ratio to minimize impact on front line staff (Phase 2 of service review) Universal credit has a lengthy transition period (up to 4 years). No decisions have been made in respect of the future for Local Authority staff who are involved in the current processing of Housing Benefit, however the Department of Work & Pensions have stated that they will be responsible for Universal Credit processing. In the meantime until the transition is complete we will be responsible for running 2 Schemes.	The service is developing new ways of working aimed at increasing productivity, thus helping to minimise the risk to performance Temporary additional fte's recruited to deal with additional Welfare Reform workload, these posts are over establishment (DWP grant funded)(13.0 fte's 2013/14 only) Rollout of web self-serve for e-benefits and e-services Vacancy management of posts (5.0 full time equivalent staff) Generic posts for Customer Service Centres and Kirklees Direct, and Revenues and Benefits. Income is anticipated from the govt due to the extra work necessary to deliver Universal Credit and the localised Council Tax Benefit Scheme. Decisions will also need to be made for funding potential staff transfer/ redundancies – Central Govt or Local Authority?	Reduce service, less processing resources in the benefits function, affecting performance which will impact on key performance indicators. With work continuing to increase and changes to the benefits scheme there will be added pressures on advice services, Customer access points and processing. Risk that additional Department of Work & Pensions funding may not be as high as anticipated leaving a shortfall in the budget. Resulting in backlogs of work.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

CUSTOMER & EXCHEQUER SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
<p><u>WELFARE & EXCHEQUER</u> Corporate Fraud & additional Financial Investigation Income</p>	-69				<p>SFIS Legislation Change – will change how fraud investigation will be delivered from Oct 2013 “Single Fraud Investigation Service (SFIS)” Department of Work & Pensions, HM Revenues & Customs and Local Authorities from 2014.</p> <p>Financial investigation (FI) income less than anticipated, cases are in the pipeline but confiscation orders not yet granted or collection of confiscation money’s is outstanding.</p>	<p>Tackling fraud and error in the benefits system – merger of Department of Work & Pensions, HM Revenues & Customs and Local Authority fraud from 2014.</p> <p>Team split into 3 main areas, Corporate fraud, Financial investigation and Housing Benefit/Council Tax Benefit fraud short term</p> <p>Localised Council Tax Reduction scheme, corporate fraud and Financial investigation (FI), but may have less resources depending on SFIS.</p>	<p>Merging SFIS team may put FI income and corporate fraud initiatives at risk. Less resource to undertake work, plus reduced income.</p> <p>Potential Increase in income for corporate fraud on collection fund and in other service areas.</p> <p>Removal of local Housing Benefit/Council Tax Benefit fraud service provision to form SFIS – potential job losses including redundancies, and/or staff transfer to Department of Work & Pensions.</p>
Additional Recovery Costs	-160				<p>Additional recovery work required due to passing on government cut of 10% on localised Council Tax Reduction scheme.</p> <p>Will target only people with ability to pay as we already have income details if on benefits.</p> <p>More recovery resources to minimise the impact on collection performance</p>	<p>Could create some publicity as some customers have previously received 100% support.</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year’s budget are shaded in grey in the first column

CUSTOMER & EXCHEQUER SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Non return of mean enquiry forms and canvas forms level 1&2 fines	-65					<p>Increased council tax recovery due to collection of financial information for attachment of earnings and potential to pay.</p> <p>Prosecution of Single Person Discount fraud cases, following the last review of Single Person Discount, ongoing use of recovery powers being used under Admin and Enforcement regulations.</p>	<p>Will continue to maintain Council tax collection and overall income to the council.</p> <p>Risk that Fines may not be collected as quickly as anticipated – controls to be put in place</p>	<p>Could create adverse publicity given the type and volume of cases being reviewed.</p> <p>Council Tax income and Taxbase increase of approx 500k for Single Person Discount.</p>
Additional resources to administer localised social fund scheme	+236		-19			Transfer of admin responsibility for social fund scheme from Department of Work & Pensions to Kirklees.	Early recruitment of up to 9 additional fte staff in 2013/14 reducing by 0.7fte in 2014/15	High risk of adverse publicity due to demand for the service being higher than the budget required to administer the scheme.
Additional grant for payment of localised social fund scheme	+1,119					Transfer of social fund payments from Department of Work & Pensions to Kirklees.	<p>Working with voluntary sector to make best use of resources available.</p> <p>Procurement of a single system to control finance and allocate expenditure</p> <p>Development of needs based priority allocation</p>	High risk of adverse publicity due to demand for the service being higher than the grant funding from the Department of Work & Pensions.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

CUSTOMER & EXCHEQUER SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Anticipated reduction due to localisation of Council Tax Benefits grant	-3,265					Continued increase in benefit claims over the last 3 years as the recession continues. The introduction of a localised Council Tax Reduction Scheme will take effect from 2013, with a significant shortfall in government funding of 10%. This is based on current information that all Local Authorities will have to administer the current service with 10% less funding.	Increased processing resources required medium term whilst the impact of the recession continues. Requirement to develop the new local Council Tax Benefits scheme by October 2012 with a view to implementation by April 2013.	Increase in Benefit claimants, potential backlogs of claims, Reduced subsidy income due to backlog of work. Impact on Council Anti Poverty Strategy aims. Serious risk to collection of council income for council tax and Housing Benefit overpayments
<u>TOWN HALLS & PUBLIC HALLS</u> Increased income for events	-25					Events income has increased. Increase in customers in this area of activity. Charges are set for a small 2% increase from April 2013	Hirers will be lost or go elsewhere.	Room usage not maximised. Free events taking precedence over charged events.
<u>REGISTRARS</u> Further develop registrars income	-22					Charges increase in line with other registrar offices, cost of approved premise licence to be increased. Demand for weddings continues to increase.	Charge increases have been benchmarked.	Performance Indicators still in place for registrations
<u>LIBRARY & INFORMATION CENTRES</u> New ways of working mobile service	-68		-20			New mobile service introduced. Phase I of the review completed, phase II to look at review of vehicles	In depth analysis undertaken. Consultation undertaken with users	May impact upon satisfaction within local area

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CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

WELFARE & EXCHEQUER SERVICE	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Council Tax Collection	1,997	1,923	1,843	1,832
Council Tax Benefits	1,650	1,589	1,523	1,513
National Non Domestic Rates Collection	695	669	641	637
Rent Allowances & Rent Rebates	3,300	3,178	3,045	3,027
Benefits Advice	1,042	1,003	962	956
Social Fund	0	1,355	1,336	1,336
Service Level Agreement Expenditure	702	701	701	700
	9,386	10,418	10,051	10,001
Service Level Agreement Income	702	698	698	697
Total Net Expenditure	8,684	9,720	9,353	9,304

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	7,622	8,242	7,574	7,555
Other paygroups	0	0	0	0
Other employee costs	45	45	45	45
Premises	8	8	8	8
Transport	72	72	72	72
Supplies & Services	788	708	708	708
Third party Payments	11	11	11	11
Transfer Payments	0	1,119	1,119	1,119
Central Support Costs - Simple Service Level Agreements	3,299	3,243	3,244	3,213
Central Support Costs - Other	184	184	184	184
Capital Charges	67	67	67	67
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	12,096	13,699	13,032	12,982
INCOME				
Government Grants	0	300	0	0
Other Grants	621	621	621	621
Capital Grants	0	0	0	0
Internal Income	117	107	107	107
External Income	1,972	2,253	2,253	2,253
Interest	0	0	0	0
Total Income	2,710	3,281	2,981	2,981
Service Level Agreement Income	702	698	698	697
Total Net Expenditure	8,684	9,720	9,353	9,304

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	243.2	256.9	283.9	260.9	260.2
Other					

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

VOLUNTARY ORGANISATIONS CONTRACT	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Voluntary Organisations Contract	933	915	892	892
Total Net Expenditure	933	915	892	892

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	0	0	0	0
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	933	915	892	892
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	0	0	0	0
Central Support Costs - Other	0	0	0	0
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	933	915	892	892
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	0	0	0	0
Total Net Expenditure	933	915	892	892

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	0.0	0.0	0.0	0.0	0.0
Other					

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
BENEFIT PAYMENTS				
OBJECTIVE ANALYSIS				
EXPENDITURE				
Council Tax Benefits	32,339	0	0	0
Rent Allowances & Non-Housing Revenue Account Rent Rebates Excluding Homeless	63,320	65,227	65,227	65,227
Non-Housing Revenue Account Rent Rebates Homeless	357	466	466	466
Housing Revenue Account Rent Rebates	48,156	53,618	53,618	53,618
Total Expenditure	144,172	119,311	119,311	119,311
INCOME	144,178	119,317	119,317	119,317
Total Net Expenditure	-6	-6	-6	-6

COUNCIL TAX BENEFITS	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
EXPENDITURE				
<i>Benefits Allowed at the different bandings :</i>				
100% banding - regular payments	33,150	0	0	0
40% banding :				
- Fraud overpayments	182	0	0	0
- Dept of Social Security/other error overpayments				
0% banding - Transitional Rate Relief & Red liability overpayments	57	0	0	0
Local Authority Error - 100% Banding	58	0	0	0
Sub Total	33,447	0	0	0
Overpayment Recovery	-1,108	0	0	0
Total Expenditure	32,339	0	0	0
INCOME				
Subsidy Grant (Excluding Local Authority Error)	32,419	0	0	0
Local Authority Error Subsidy apportionments	120	0	0	0
Localised Scheme Council Tax exemptions and discounts				
Council Tax discounts class C time limit change				
Council Tax discounts class A time limit change				
Council Tax Single Person Discount %				
Empty property %				
Total Income	32,539	0	0	0
Total Net Expenditure	-200	0	0	0

RENT ALLOWANCES & NON HOUSING REVENUE ACCOUNT RENT REBATES EXCLUDING HOMELESS	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
EXPENDITURE				
<i>Benefits Allowed at the different bandings :</i>				
100% banding - regular payments	63,573	64,928	64,928	64,928
60% banding - old scheme vulnerable	77	94	94	94
40% banding :				
- Eligible Overpayments - Fraud Customer/other				
Error Overpayments	454	767	767	767
25% - Duplicate payments	2	0	0	0
0% banding - Indicative Rent Level overpayments/old scheme	66	1	1	1
Local Authority Error :	84	126	126	126
Total Benefits Allowed	64,256	65,916	65,916	65,916
Discretionary Housing Payment	240	432	432	432
Overpayment Recovery by Clawback	-413	-532	-532	-532
Overpayment Recovery by Invoice	-601	-667	-667	-667
Bad Debt Provision	-162	78	78	78
Total Expenditure	63,320	65,227	65,227	65,227
INCOME				
Subsidy Grant	62,587	64,752	64,752	64,752
Local Authority Error Subsidy apportionments	206	207	207	207
Subsidy on Local Scheme	92	90	90	90
Discretionary Housing Payment	432	432	432	432
Contingency for Audit Adjustments				
Total Income	63,317	65,481	65,481	65,481
Total Net Expenditure	3	-254	-254	-254

NON-HOUSING REVENUE ACCOUNT RENT REBATE - HOMELESS	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
EXPENDITURE				
<i>Board & Lodging</i>				
100% banding	97	137	137	137
10% banding				
0% banding	198	269	269	269
<i>Short Term Lease</i>				
100% banding	2	0	0	0
0% banding	1	1	1	1
Total Benefits Allowed	298	407	407	407
Discretionary Housing Payment	59	59	59	59
Total Expenditure	357	466	466	466
INCOME				
Subsidy Grant	99	137	137	137
Total Income	99	137	137	137
Total Net Expenditure	258	329	329	329

HRA RENT REBATES	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
EXPENDITURE				
<i>Benefits Allowed at the different bandings :</i>				
100% banding - regular payments	48,319	53,722	53,722	53,722
40% banding:Eligible overpayments (Fraud & Customer)	170	415	415	415
0% banding :				
- Technical Overpayments	16	74	74	74
- Recovered Dept of Work & Pensions Overpayments	0	0	0	0
Local Authority Error - 100% Banding	35	77	77	77
Local Scheme	29	67	67	67
Total Rebates Allowed	48,569	54,355	54,355	54,355
<i>Overpayment Recovery</i>				
Overpayment Recovery by Clawback	-300	-578	-578	-578
Overpayment Recovery by Invoice	-242	-424	-424	-424
Bad Debt Provision Adjustment	129	265	265	265
Total Expenditure	48,156	53,618	53,618	53,618
INCOME				
Subsidy	48,138	53,571	53,571	53,571
Local Authority Error Subsidy apportionments	85	128	128	128
Total Income	48,223	53,699	53,699	53,699
Total Net Expenditure	-67	-81	-81	-81
Total - Benefit Payments	-6	-6	-6	-6

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

LIBRARY & INFORMATION CENTRES	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Library & Information Centres	8,651	8,569	8,566	8,546
Book Fund	554	554	554	554
Customer Services & Customer Service Centres	1,219	1,220	1,224	1,224
	10,424	10,343	10,344	10,324
Service Level Agreement Income	422	421	421	421
Total Net Expenditure	10,002	9,922	9,923	9,903

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	6,266	6,217	6,238	6,248
Other paygroups	0	0	0	0
Other employee costs	49	49	49	49
Premises	136	136	136	136
Transport	261	261	241	241
Supplies & Services	1,042	1,050	1,050	1,050
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	1,975	1,926	1,926	1,896
Central Support Costs - Other	33	33	33	33
Capital Charges	1,173	1,173	1,173	1,173
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	10,935	10,845	10,846	10,826
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	198	198	198	198
External Income	313	304	304	304
Interest	0	0	0	0
Total Income	511	502	502	502
Service Level Agreement Income	422	421	421	421
Total Net Expenditure	10,002	9,922	9,923	9,903

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	241.0	239.9	236.5	236.5	236.5
Other					

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

TOWN HALLS & PUBLIC HALLS	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Town Halls	768	733	735	729
Public Halls & Community Centres	518	518	518	518
Total Net Expenditure	1,286	1,251	1,253	1,247

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	560	567	569	570
Other paygroups	0	0	0	0
Other employee costs	13	13	13	13
Premises	167	167	167	167
Transport	10	9	9	9
Supplies & Services	123	118	118	118
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	354	343	343	336
Central Support Costs - Other	3	3	3	3
Capital Charges	474	474	474	474
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	1,704	1,694	1,696	1,690
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	418	443	443	443
Interest	0	0	0	0
Total Income	418	443	443	443
Total Net Expenditure	1,286	1,251	1,253	1,247

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	14.6	16.3	16.7	16.7	16.7
Other					

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

REGISTRATION SERVICE	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Registration Service	229	210	217	218
Total Net Expenditure	229	210	217	218

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	620	624	631	633
Other paygroups	0	0	0	0
Other employee costs	1	1	1	1
Premises	2	2	2	2
Transport	5	5	5	5
Supplies & Services	17	17	17	17
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	159	158	158	157
Central Support Costs - Other	3	3	3	3
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	807	810	817	818
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	8	8	8	8
External Income	570	592	592	592
Interest	0	0	0	0
Total Income	578	600	600	600
Total Net Expenditure	229	210	217	218

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	18.3	18.3	18.3	18.3	18.3
Other					

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

KIRKLEES DIRECT CONTACT CENTRE	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Kirklees Direct Contact Centre	3,131	3,036	3,048	3,048
Non Service Level Agreement Income	-241	-224	-224	-224
	2,890	2,812	2,824	2,824
Service Level Agreement Income	2,890	2,812	2,824	2,824
Total Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	2,411	2,371	2,383	2,389
Other paygroups	0	0	0	0
Other employee costs	12	12	12	12
Premises	1	1	1	1
Transport	1	1	1	1
Supplies & Services	70	30	30	30
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	632	617	617	611
Central Support Costs - Other	4	4	4	4
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	3,131	3,036	3,048	3,048
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	241	224	224	224
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	241	224	224	224
Service Level Agreement Income	2,890	2,812	2,824	2,824
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	88.1	91.2	91.2	91.2	91.2
Other					

OFFICE OF THE CHIEF EXECUTIVE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE	509	513	499	496
	509	513	499	496
INTERNAL SERVICE LEVEL AGREEMENT INCOME	509	513	499	496
Total Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	266	272	272	272
Other paygroups				
Other employee costs	5	5	5	5
Premises				
Transport	4	4	4	4
Supplies & Services	38	38	24	24
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreements	193	191	191	188
Central Support Costs - Other	3	3	3	3
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	509	513	499	496
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income				
External Income				
Interest				
	0	0	0	0
INTERNAL SLA INCOME	509	513	499	496
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	4.5	3.0	3.0	3.0	3.0

Summary Service Plan for the Office of the Chief Executive 2013/14

1. Purpose of service

The Office of the Chief Executive (*OCE*) provides the administrative base for the work of the Chief Executive, plus the work of the Directors and Assistant Directors.

2. Our achievements

- Review of the senior management structures (*Directors and Assistant Directors*) and introduced changes into their working practices
- Made changes to the membership of the Director Group, including the creation of the new post of Director of Communities, Transformation and Change.
- Completed discussions and arrangements for the formal transfer of Public Health Services to Kirklees Council on 1 April 2013.
- Secured agreement on a budget deal (*Feb 2012*) and provided advice to members to help deliver on items in the budget implementation plan. Continued development of the budget process, including a fundamental review of our capital and revenue expenditure.
- Continued to support the Leader of the Council and his Cabinet Members, plus the Leaders of all of the political groups, to implement their changes and priorities
- Kept councillors and employees briefed and involved in the development of the work on the most significant of the change programmes, plus changes in legislation etc affecting local government and services in Kirklees.
- Continued to develop a strong profile for Kirklees at a local, regional and national level, and, in particular, further strengthen the Council's relationships with local businesses and community groups
- Continued to nurture effective partnership working to respond to key challenges

3. Our objectives

- To continue to develop and deliver on the improvement priorities
- To continue to develop the management and organisational structures of the Council.

4. Measuring our objectives

Progress will be monitored by the Chief Executive and Leader of the Council, the Cabinet, and by those Directors and Assistant Directors appointed as "lead officers" for each of the key tasks

Adrian Lythgo
Chief Executive

CORPORATE GOVERNANCE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status				
Other paygroups				
Other employee costs				
Premises				
Transport				
Supplies & Services	19	19	19	19
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreements	2,069	2,018	2,018	1,922
Central Support Costs - Other	92	92	93	93
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	2,180	2,129	2,130	2,034
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income				
External Income				
Interest				
	0	0	0	0
INTERNAL SLA INCOME	2,165	2,129	2,130	2,034
Total Net Expenditure	15	0	0	0

EMPLOYEES

The budget provides for no employees:

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status					
Other					

Summary Service Plan for Corporate Governance Budget for 2013/14

1. Purpose of activity

Corporate governance represents the cost of the Council's corporate management activities which cannot be charged to the Corporate & Democratic Core (CDC) budget. Unlike the CDC budget, the cost of corporate governance is fully recharged to all services.

Under CIPFA's Service Reporting Code of Practice, the definition of Corporate Management has been restricted to a number of very specific activities (*see CDC budget for details*) and, as a result, many services are unable to recover the cost of undertaking work of a corporate nature. The Corporate Governance budget is designed to acknowledge the corporate aspect of these activities by enabling services to recover their costs, and the total amount is then re-distributed to all services on an equitable basis.

2. Our achievements

More robust challenge and budget monitoring has helped to review the costs and items which have been charged to this corporate budget in recent years and to reduce net spending.

3. Our objectives

To continue to develop the use of the budget and associated monitoring arrangements

4. Measuring our objectives

The costs and risks associated with those items and/or programmes of work which are charged to the corporate governance budget are managed by the Chief Executive and/or his designated senior managers.

Monitoring and progress reports are presented to the Office of the Chief Executive on a regular basis.

Adrian Lythgo
Chief Executive

DIRECTORATE OF COMMUNITIES, TRANSFORMATION & CHANGE - REVENUE BUDGET SUMMARY

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Support Services	10,173	10,045	10,018	8,818
Communities & Leisure	16,210	15,542	15,433	15,407
Policy & Partnership Unit	1,553	1,534	1,534	1,527
	27,936	27,121	26,985	25,752
INTERNAL SERVICE LEVEL AGREEMENT INCOME	-11,754	-11,608	-11,581	-10,374
Total Net Expenditure	16,182	15,513	15,404	15,378

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	15,555	15,058	15,125	13,962
Other paygroups	39	38	38	38
Other employee costs	306	291	291	291
Premises	381	392	392	392
Transport	142	139	139	139
Supplies & Services	4,166	3,846	3,816	3,831
Third Party Payments	3,148	2,742	2,626	2,626
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	3,836	3,742	3,742	3,677
Central Support Costs - Other	307	296	296	296
Capital Charges	5,219	5,219	5,219	5,219
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	33,099	31,763	31,684	30,471
INCOME				
Government Grants	253	11	5	5
Other Grants	717	717	717	717
Capital Grants	90	90	90	90
Internal non SLA income	2,708	2,511	2,511	2,511
External Income	1,395	1,313	1,376	1,396
Interest	0	0	0	0
	5,163	4,642	4,699	4,719
INTERNAL SLA INCOME	11,754	11,608	11,581	10,374
Total Net Expenditure	16,182	15,513	15,404	15,378

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	429.7	426.8	414.2	415.2	384.2
Other					

COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE OVERVIEW

INTRODUCTION

This is a new Directorate of the Council, and follows the very recent appointment of a new Director. It includes the following functions; Communities & Leisure and Support Services (Learning & Organisational Development, Professional and Transactional Human Resources, and Communications & Marketing).

The finalised revenue budget book has been re-presented now from the version presented to full Council, purely to reflect the re-organised functions falling within this new Directorate, which have effectively transferred across from other Directorates. A more detailed narrative for the new Directorate will be developed through 2013/14.

VALUE FOR MONEY

STATEMENT OF THE COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE

Communities and Leisure (£15,909k Gross, £14,638k Net, Controllable £8,463k 126.7 FTE)

- Cost of sport provision is slightly below the metropolitan authorities average but has high performance [top 10%].
- Kirklees was the only Yorkshire authority to increase participation in sport as measured by the Active People Survey.
- Use of leisure centres is up 11.5% whilst the Council plans to decrease it's contribution to Kirklees Active Leisure by 21.6% over the next three years
- Cost of museums is slightly higher than the metropolitan average due to the fragmented distribution of sites but savings of 16% will be delivered through a recently implemented restructure. The council has 3 museums, 2 historic houses (and country park) and 1 art gallery.
- Museum AC reported visitor performance was high but visitor figures are expected to fall due to reduced opening hours
- Community safety is below average cost whereas performance is mixed with two benchmarks above and one below the average. The recent trend is improvement in both reported serious violent offences and serious acquisitive crime.

Current initiatives which will further improve value for money include:

- Integration of the Kirklees Anti Social Behaviour Unit with KNH Community Protection Team to remove duplication and increase effectiveness
- Introduction of Grants Access Point – streamlining of the grant award process
- Targeting of community cohesion activity to areas of greatest need – moving from a more universal approach towards greater targeting based on accurate intelligence

Support Services (£31,083k Gross, -£230k Net, Controllable £21,331k, 422.5 FTE)

Support Services is responsible for the employment of 8484 people (excluding schools)

- CIPFA and ONS, Annual Population Survey (October 2010 to September 2011) show a mixed picture, including some positives:
- HR cost per head count is better than average
- Sickness absence (calculated as average days lost per FTE and %) is worse than average
- Numbers of voluntary leavers and retirements are above average
- There is evidence of value for money in payroll administration such as; the cost per payslip is better (lower) than average and the net cost per payroll employee is close to average. Numbers of weekly and fortnightly payment is slightly higher than average

SUPPORT SERVICES - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
Learning & Organisational Development	2,138	2,124	2,124	1,938
Professional Human Resources	2,423	2,410	2,410	1,835
Transactional Human Resources	3,099	3,030	3,029	2,798
Communications & Marketing	2,513	2,481	2,455	2,247
	10,173	10,045	10,018	8,818
INTERNAL SERVICE LEVEL AGREEMENT INCOME	-10,201	-10,074	-10,047	-8,847
Total Net Expenditure	-28	-29	-29	-29

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	9,091	8,986	9,003	7,834
Other paygroups	39	38	38	38
Other employee costs	219	204	204	204
Premises	13	13	13	13
Transport	39	35	35	35
Supplies & Services	1,770	1,605	1,562	1,562
Third Party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreements	2,287	2,237	2,236	2,205
Central Support Costs - Other	62	51	51	51
Capital Charges	29	29	29	29
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	13,549	13,198	13,171	11,971
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal non SLA income	2,457	2,269	2,269	2,269
External Income	919	884	884	884
Interest	0	0	0	0
	3,376	3,153	3,153	3,153
INTERNAL SLA INCOME	10,201	10,074	10,047	8,847
Total Net Expenditure	-28	-29	-29	-29

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Learning & Organisational Development	55.0	40.6	40.6	40.6	36.6
Professional Human Resources	48.1	47.1	46.4	46.4	34.4
Transactional Human Resources	100.6	118.2	116.9	116.9	107.9
Communications & Marketing	46.9	43.6	45.6	45.6	39.6
	250.6	249.5	249.5	249.5	218.5

Support Services Summary Service Plan

Purpose of service

Support services provides a range of support such as strategic direction and operational support in areas such as HR, Organisational Development, and Marketing & Communications and operational support such as HR transactions and specialised recruitment and employment services across all services. This is provided within a context of organisational development and well being for the Council.

Our achievements 2012 / 2013

1. Supporting Change

- Continued development of the Appraisal scheme which now integrates with our approach to internal recruitment
- Creating and promoting the 'Talent Development' programme
- Supporting reviews to conclusion e.g. business support Improved engagement with Directors and ADs through the Listening to You sessions (now with video clips!)
- Improving leadership by kicking off CMG development
- Rolled out E-payslips across senior management and the Resources Directorate and Sharepoint development & implementation across various parts of the Council; as a behavioural-step change ahead of a new ERP system.

2. Consolidation & Joint Working

- **Connect to Support** – we are ready to launch the new and online connect to support service for people needing care and support. This project will help people to help themselves, keeping them away from more intensive and expensive services.
- **Youth Employment Strategy** - developed and implemented by working with colleagues across the Council

3. Service to our customers

- Supported the new Customer Service Centre in Dewsbury
- **Olympic and Paralympics** - Over 100,000 people attended events across the district last year, including: The Olympic Torch Relays (57 000 people along the route), Parkfest 2012 delivered in Greenhead Park, Batley Festival in September, A World Together and the Festival of Light. A great team effort where we covered just about every communication channel that we could to keep the public and our staff fully informed before, during and after the Torch came through Huddersfield, Batley and Dewsbury
- **Rugby League World Cup** – We supported the successful bid for the cup and the key fixture of England versus Ireland. This match will bring lots of visitors to the town and is a great opportunity for Huddersfield. We also hosted one of the launch events for the world cup.
- **Festival of Light** – attracted over 50,000 visitors over 3 days; integrated marketing campaign generated widespread media coverage for the event and for

Huddersfield and included innovations such as pavement stickers, mobile website and extensive social media.

- **Traded Services** – launched new online catalogue of services for schools and other partners – making it easier for them to purchase council services.

Strategic Objectives

1. Support the organisation to provide effective and productive Council Services.
2. Manage an integrated communications plan to enhance the reputation and perception of the Council both internally and externally whilst moving more to developing an engagement strategy for the Council.
3. Develop solutions that impact on the worklessness agenda and narrow the gap through various employment initiatives.
4. Support the council in achieving a passionate, flexible and confident workforce.

Corporate Performance Measures

P.I.	P.I. Description	Actual 2011/12	Direction of travel 2012/13 Performance at Q3	Direction of travel 2013/14
	Days sickness absence per FTE (former manual & non-manual)	9.34	10.4	reduction
	% Appraisals completed*	63% (5076)	55.32% as at 13/1/13	95%
	% of apprentices in the Council	0.4% (104)	1.04%	increase
	% of Payroll accuracy	99.8%	99.5%	99.5%
	Council workforce reflective of the local community. **	85.5%	86.6%	increase

* Based on actual employees at work at time of analysis

** Workforce who live within the Kirklees Area

** Different criteria will be analysed on a quarterly basis to highlight areas of interest and concern.

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

SUMMARY	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Anti Social Behaviour	229	227	227	226
Community Safety	620	575	576	573
Engagement & Cohesion	1,190	1,029	1,030	1,024
Area & Neighbourhood Action Team	922	904	904	905
Creative Economy & Voluntary Community Sector	1,690	1,692	1,693	1,690
Museums & Galleries	2,377	2,169	2,149	2,124
Sport & Physical Activity	8,358	7,928	7,816	7,808
Service Improvement & Support	824	1,018	1,038	1,057
Total Net Expenditure	16,210	15,542	15,433	15,407

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	5,507	5,114	5,164	5,170
Other paygroups	0	0	0	0
Other employee costs	83	83	83	83
Premises	368	379	379	379
Transport	99	100	100	100
Supplies & Services	2,131	2,028	2,041	2,056
Third party Payments	3,148	2,742	2,626	2,626
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	1,121	1,085	1,086	1,059
Central Support Costs - Other	244	244	244	244
Capital Charges	5,190	5,190	5,190	5,190
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	17,891	16,965	16,913	16,907
INCOME				
Government Grants	253	11	5	5
Other Grants	717	717	717	717
Capital Grants	90	90	90	90
Internal Income	231	222	222	222
External Income	390	383	446	466
Interest	0	0	0	0
Total Income	1,681	1,423	1,480	1,500
Total Net Expenditure	16,210	15,542	15,433	15,407

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	156.6	155.8	143.2	144.2	144.2
Other					

COMMUNITIES & LEISURE SERVICES

SUMMARY SERVICE PLAN 2013/14 TO 2015/16

Purpose of Service

To inspire and support more people to be active and creative, feel safe and be involved in their communities. We seek to achieve this by:

- Engaging and empowering people to have greater influence and control over their lives, enabling them to better fulfil their potential through active participation in a full range of community activities, including sport, arts, heritage and cultures.
- Capacity building, behaviour change, advocacy and leadership development to build vibrant and successful sustainable communities
- Tackling issues around crime and anti-social behaviour, supporting victims of crime, developing community networks and addressing community tensions to enable people to feel safer in their communities
- Working as part of an effective Partnership to maximise resources and target developments where appropriate to those most in need. We seek to identify inequality in participation / involvement and take action which narrows the gap, reduce health inequalities as well as promoting social inclusion
- Supporting Elected Members in their community leadership role

Our Achievements 2012/13

Enhanced life chances for young people

- 300+ new families recruited to START, encouraging healthier lifestyles for overweight/obese children, young people and their families. 60% of participants achieve weight loss or maintenance at the end of the programme and continue to be active.
- 30 MEND courses run which aimed to encourage families (particularly those with a weight problem) to adopt healthier and more active lifestyles.
- Enabled 106 young people & volunteers to attend the Olympics / Paralympics
- 700 attended the Paralympic Flame celebration event with the Paralympic Flame held at Leeds Road Sports Complex
- Sportivate programme – Overall 387 young people accessed new sporting opportunities through the programme which equates to 131% of the target.
- 86 people have signed up to be Sport Makers. 12 have attended workshops. 26 have completed ten hours of volunteering.
- 5,000 young people involved in the Big Dance and music spectacular in partnership with the Kirklees Music School.
- Maintained 40 after school and community dance clubs with 1,000 weekly participants
- 300 young people attended the streetbikes youth programme and 900 star track participants.
- Supported over 90 sports clubs with advice and funding.
- Assisted in the development of a pilot of a new approach to implement the governance requirements of Early Intervention Advisory Boards.
- Third successive Sandford Award achieved for Bagshaw Museum for quality of its educational provision. Learning outside the Classroom Quality Mark achieved for Tolson Museum and Huddersfield Art Gallery
- “Angels Project” in Dewsbury South involved children, parents and community mentors culminating in an exhibition and leading to a bigger project (The Virtual Heritage project) at Thornhill.
- Successful bid to the Heritage Lottery Fund for the project “There’s no future without the past” to work with Polish Young People and other youth groups throughout 2013.
- Collaborated with Greenhead College and Leeds Museum to develop a new gallery “Step into Africa” at Bagshaw Museum [part of the national Cultural Olympiad/Precious Cargoes programme].
- Worked with a girls group in Ravensthorpe to create a display at Bagshaw Museum for International Women’s Day.
- „A Torch in Two Towns’ involved working with schools in Batley and Dewsbury to mark the arrival of the Olympic Torch in the area. It culminated in a joint sports event for the schools at Dewsbury Museum.
- Supported young people groups to obtain funding for sports, cycling and health projects in Dewsbury Moor and Ravensthorpe and for an inclusion community event in Heckmondwike.
- Provided enterprise training to 65 young people and Mentoring by local business people to a further 100 across four high schools in Dewsbury.

Support older people to be healthy, active and included

- Moving More Often Programme delivered in excess of 50 training modules to people who are supporting and /or developing activities for older people creating approximately 350 activity leaders.
- 150 memory box loans reached in excess of 4,000 elderly residents in residential and daycare services.
- Pathway Day Services for adults recovering from mental distress at Tolson Museum. This pilot enabled people to build confidence and self esteem through learning new skills and developing interests.
- Target Hardening Scheme to improve the security of dwellings which has contributed towards less demand on care services as an impact of burglary on vulnerable groups such as older people.
- Reduced fear of crime and low confidence in target neighborhoods through targeted community safety projects and communicating the outcomes of partnership working.
- Luddite 200 project to commemorate the 200th anniversary of the local Luddite uprisings in 1812 resulted in a range of exhibitions, events, walks and talks across Kirklees.”
- Supported three over 50’s groups to obtain funding to meet their running costs and the Dewsbury and District Women’s Health Network in developing a 14 week programme designed to improve the health and reduce pressure on the health service.
- Helped underrepresented Kurdish women form the Lana group which attracted 100 people to their first event.

- Projects to bring people from different backgrounds together and share experiences and intergenerational work to enable young and older people to come together on a regular basis.

Leading Kirklees out of recession

- Growth of Creative Bubble, a social network for creative businesses, and extension to cover all of Kirklees. It has surpassed its target of 150 members and in response to demand has launched a series of networking meetings where members will physically meet.
- Delivered the Huddersfield Carnival, Torch Relay, Parkfest and Festival of Light in Huddersfield to approximately 115,000 people increasing footfall and spend in the town.
- Supported 11 businesses through the Creative Partners Investment Programme to develop their resilience. No business has had to close even though 2 of them have lost their Arts Council funding and the Lawrence Batley Theatre and Huddersfield Contemporary Music Festival have recorded increased ticket sales.
- 40,000 attended Olympic Torch Relay in Huddersfield and 16,000 in Batley / Dewsbury.
- Huddersfield hosted the launch of the Rugby League World Cup 2013 Trophy Tour.
- Volunteering at Oakwell Hall Country Park continued to grow with a number of volunteers using the opportunity to gain experience, which in some cases has helped them to secure paid employment.
- Over 400 frontline workers and Councillors attended briefings to raise awareness of changes to Welfare Benefits, equipping them to signpost people who are affected to where they can get help.
- Homeless Event and Landlord Forums held to help mitigate the impact of Welfare Reform.
- Support to Job Clubs, working with Job Centre Plus to get information out to residents, helping them to find routes to employment
- Start up support provided to 57 social entrepreneurs and established 13 social enterprise organisations established.
- Developed a new traders association in Heckmondwike and brought local businesses together to work on projects to improve Heckmondwike town centre.
- Established a network of 25 business leaders and social entrepreneurs from across Kirklees to develop joint work with public, private and third sectors.

Providing effective and efficient services

- Established the Grant Access Point (GAP) to provide a better customer experience in relation to the Council's grants programmes. Over 150 Voluntary and Community Sector (VCS) organisations registered through GAP by the end of December 2012.
- Launched new website „Community Conversations' to improve relationships and communication with the VCS. A policy dialogue workshop and focus group consultation session re the 2013/14 budget savings opened the way to joint planning in 2014.
- Over 80 coaches and volunteers have been supported through our coach education programmes and scheme.
- Developed new partner management frameworks for sport and physical activity development in Kirklees .
- Launched the Jog Leader Programme – 14 new groups, 21 trained leaders, 133 new runners.
- Dewsbury Park Run established – a weekly run attracting 350 runners.
- Sustained 36 health walks run by 80 volunteers – 400 weekly participants.
- Delivered a planned programme of savings as part of the Medium Term Financial Plan. These included introducing admission charges at Red House Museum and reducing opening hours across Museum sites.
- Oakwell Hall Country Park added to its record of achievements with a further Green Flag Award, and in this Jubilee and Olympic year improved on past Silver Gilt Awards in Britain in Bloom to take Gold for the first time.
- Strategically developed 7 Area Committees, supported on a tailored basis, looking at themes arising from analysis of data and evidence, covering services including Streetscene, Health statistics and environmental intelligence. Produced priority neighbourhood action plans for each committee area.
- Introduced new ways of working to respond to hot spots in neighbourhoods and appropriate allocation of Area Committee Budget to improve the appearance of the town centres and tackle the root causes of issues.
- Developed a robust system for victims of hate crime to report incidents, receive appropriate support and ensure partner agencies collectively develop effective strategies to tackle hate crime together with a robust tension monitoring system to co-ordinate partnership actions which pro-actively address community tensions at the earliest possible time.
- Ensured the priorities contained within the Kirklees Partnership Plan has informed and driven multi-agency working relating to community safety.
- Developed and delivered joint action on community safety challenges such as involving communities & victims, reducing re-offending and serious acquisitive crime, tackling violent crime and substance misuse including drugs and alcohol. This should have increased levels of confidence, reassurance and well being (including mental health) and improved personal safety.
- Developed Neighbourhood Resolution Panels to ensure that victims and communities who have been harmed as a result of crimes or anti-social behaviour have a say in deciding how perpetrators are held to account for their offences and repair some of the harm caused. This enables victims to move on from the incident as far as possible.
- Developed a collaborative approach to the PREVENT strategy.
- Sustained co-ordinated local problem solving groups to bring partners together to share intelligence about community safety issues and delivered collaborative action against the priorities that emerged from these.
- Undertook a comprehensive and inclusive community engagement programme which shaped the way the Healthwatch service was tendered. A consortium of local providers, led by Kirklees Citizens Advice won the contract which will go live in April 2013.
- Developed staff knowledge and skills – 40 people attended a series of 4 workshops to build knowledge around social enterprise to ensure consistent provision of advice and guidance. 45 library and information centre staff trained on community consultation and effective community engagement. 16 frontline officers introduced to social finance and the benefits to community organisations.
- Engaged with 11 community groups to ensure they are involved in the development of Dewsbury Country Park.

- Organised 6 public meetings with services (NPT, Streetscene) to work with residents on common issues of concern.
- Community planning event undertaken – 100 people attended to identify what worked well and where improvements required in their neighbourhood.

Tackling inequality

- Supported the Jamaica Nationals to deliver JIF 50, a celebration of the 50th anniversary of Jamaican Independence, in order to raise the profile of Jamaicans in Huddersfield.
- Successfully launched and completed “Steps for Life” an exercise referral scheme for people with early onset dementia.
- Projected to achieve over 2,500 new clients with longterm conditions on Practice Activity and Leisure Scheme (PALS) and further supported a further 1,000 to remain active and achieve their health related goals.
- Active for Life – Ran the first Dales Challenge ie 10 inactive men with severe and enduring mental health problems who followed a 10 week training programme resulting in them climbing Whenside and continuing to be active with a weekly walking group.
- Disability Sport Steering Group launched and supported.
- Paralympic legacy project “Flame Club” for young people with disabilities launched at Deighton Sports Arena.
- 10 women’s cycling hubs – up to 200 weekly participants with notable success in attracting women of south asian origin.
- Worked in partnership with African Caribbean groups to produce a brochure detailing events taking place across Kirklees for Black History month. Event also held at Bagshaw Museum.
- Door knocking activities, consultation around key themes including: Ward forums developed involving communities and partners and when targeted in one area 172 properties visited, from that 60+ resident referrals for support and advice from customers who otherwise would not have proactively contacted the Council.
- Rolled out area based working across the district following a successful pilot in Ravensthorpe / Spen areas, allowing a cohesive and responsive approach to local issues as they arise.
- Digital inclusion work has led to a pilot of areas getting Broadband and the launch of recycled computers to residents on low incomes. It involved Castle and Minster and improved access to education and employment opportunities.
- Held a number of multi agency planning sessions involving ward councillors, frontline service staff and operational managers in a number of neighbourhoods and areas to understand the affect of the Welfare reforms across Kirklees.
- Aspiration Chickenley “a multi-agency partnership working on the Chickenley estate, with the broad aim of improving quality of life and place for residents.” Progress to date includes a local recruitment fair in partnership with Tesco. Over 100 local people supported completing job applications, of which 10 people and 3 secured jobs. Model to be used again.
- Supporting multi-agency group in Hillhouse and Birkby focused on reducing inequalities/tackling poverty. The group held a neighbourhood planning session to look at the impact of welfare reform and develop local actions. The Group also held a local learner survey to understand learning and employment needs with a celebration event in December 2012 involving 70 learners and their families with local partners.
- Health project in Rawthorpe providing healthy eating, diabetes and weight management advice.
- Womens groups established in Fieldhead to develop confidence – over 50 women and children engaged.
- 45 women involved in two workshops – improving access to psychological therapies to combat depression, stress and anxiety.
- Facilitated 16 local organisations to drive a cervical screening campaign across Dewsbury South and Town Centre.
- Supported 8 voluntary groups to access funds to deliver cohesion, mental health and women’s activities.

Welfare Reform Cross service activity already delivered includes:

- Briefings for frontline staff (July/August 2011)
- Neighbourhood Planning Session (November 2011 – March 2012)
- Two major partner and frontline worker events to launch the Tackling Poverty Strategy and promote available support for residents (May 2012)
- Community Contacts Key Ring developed for front line staff to help signpost residents (May 2012)
- Welfare reform themed meetings held across all Area Committees (November 2011 – March 2012)
- Sessions on the Tackling Poverty Strategy at Kirklees School Heads meeting (Oct 2012)
- Neighbourhood based employment and learning support established in priority neighbourhoods e.g. Fieldhead, Batley, Newsome, Golcar, Dalton, Rawthorpe
- Employment and skills Youth Hub established in Batley Birstall and Birkenshaw providing weekly support for NEETs
- Employer engagement events held in priority neighbourhoods e.g. Fieldhead and Chickenley

Carbon Reduction

- Completed delivery of the Boiler Replacement Scheme grants on behalf of the Environment Unit, with 408 grants awarded, in addition to the 80 grants in the previous year.

Our Objectives 2012/13 to 2014/15

Enhanced life chances for young people

- Support and develop a range of sustainable activities / events, competitions, festivals and performances to reduce inequalities and increase participation of children, young people.
- Contribute to the development of pathways into and through sport and physical activity promoting long term athletic development and the health and social benefits of lifelong participation
- Support and develop the new approach to governance and partnership engagement in the new Early Intervention Advisory Boards.
- Create entrepreneurial development opportunities for young people across high schools in the District.

- Developing an engaging and creative education programme to be delivered throughout the museum sites and other community venues.
- Work in priority cohesion areas to develop integration programmes for years 5/6/7

Support older people to be healthy, active and included

- Support and develop a range of sustainable activities / events, competitions, festivals and performances to reduce inequalities and increase participation of older people.
- Contribute to the development of pathways into and through sport and physical activity promoting long term athletic development and the health and social benefits of lifelong participation
- Continue to work with colleagues and partners to develop innovative approaches to engaging with older people..

Leading Kirklees out of recession

- Develop and launch CreativeKirklees, a website to promote Kirklees Creative Businesses to a global market
- Establish a business support partnership for creative businesses
- Increase the impact of the night time economy in Huddersfield and Dewsbury through the delivery of a range of events including the Festival of Light and Spirit
- Work with neighbouring museum services in Bradford, Calderdale and Wakefield along with Welcome to Yorkshire to deliver a Textile Heritage project.
- Offer a variety of volunteering and work placements which will enable people to remain active and provide a help to those seeking employment.
- Continue to work in Neighbourhood Focus Areas, supporting tailored initiatives specific to the area, e.g. awareness of affect of welfare reform changes / extending the use of children's centres / investigating pockets of rural deprivation
- Support the Tackling Poverty Strategy implementation, by responding to affects of changes to welfare reform by developing a targeted approach to adult learning in neighbourhoods.

Providing effective and efficient services

- Roll out a business plan during 2013/14 with a range of initiatives to raise more earned income with museums and galleries. Attract additional external investment, in order to develop musums and gallery sites. Undertake a review of the museum collection, reassessing and rationalizing where appropriate with a goal of improving access and use.
- Review and improve all procurement processes for events.
- Revitalisation of local democracy and active citizenship via Area Committees, ward and neighbourhood activities
- Enhance the co-ordination of front line partnership officers to address neighbourhood crime and disorder issues through intelligence led interventions and evaluations.
- Staff training and capacity building – creating shared understanding of Social Enterprise across the service to ensure consistent and effective service is delivered
- Support Healthwatch Kirklees through its implementation phase

Tackling inequality and fairness for all

Capacity Building

- Establish universal services to support the development of VCS organisations and creative businesses and groups
- In partnership with Third Sector Leaders, develop, launch and implement a Building Capacity in the VCS Strategy
- Recruit, train and support volunteers and buddies and promote related programmes in support of encouraging people to become more active
- Develop annual sports and physical activity coaching, leadership training / CPD programme
- Advise and support a wide range of VCS organisations including Friends groups, general community organisations, the arts and sport sectors.
- Roll out asset mapping across communities to engage with people in a positive way that reinforces successes and achievements.
- Develop work with women's groups including the International Women's Day annual event,
- Further strengthen and develop joint working between Public Health and Communities and Leisure through a shared agenda of community engagement and ABCD focusing on interventions that tackle health inequalities
- Managing CPB funds to develop interventions that encourage and promote enterprise development including workshops, information, advice & guidance for start up social entrepreneurs
- Development of the interchange – cross sector networking for private, third sector organisations to share skills, experience and capacity
- Assess levels of community capacity in different geographical areas of Kirklees and develop programmes of work appropriate to local circumstances

Engagement

- Increase opportunities for people to be involved by developing engagement work within priority communities.
- Research and map arts engagement in Kirklees to identify priority areas for interventions to increase participation in the arts
- To implement the principles and practices of the Involving Communities Framework
- The efficient and sustained delivery of interventions to tackle crime and anti-social behavior through the active engagement of local communities to continue to make communities safer
- Ensure faith communities in Kirklees are supported and engaged in broad community activity

Prevention

- Increase awareness and knowledge of the key messages linked to sport and physical activity along with information on how to access the range of opportunities available..

- Continue to develop a preventative approach in neighbourhoods when supporting residents and taking forward key activities identified in area committee plans and through collaborative working between front line officers.
- Co-ordinate the delivery of the partnership plan objectives relating to reducing personal / property crime and anti-social behavior experienced by local communities
- Co-ordinate the partnership approach to tackle individual reoffending behavior and more generally through the development of Kirklees as a Restorative Partnership
- Strengthen effective joint agency working to prevent the harm caused through the misuse of drugs and alcohol which ranges from violent crime to the health consequences of long term consumption
- Continue to develop a programme of work with the Cohesion Executive to combat community tensions and cohesion risks and put in place appropriate interventions

Mental Health

- Develop stronger links with mental health services to ensure that reports of antisocial behaviour, where there are possible mental health issues, are managed appropriately
- Develop a range of programmes and activities for people with mental health problems including participation and volunteering opportunities

Carbon Reduction

- Reduce the energy usage of Museum buildings.

Measuring Our Objectives

PI Ref No.	PI Description	2012/13 Baseline	Expected directions of travel 2011/12	Expected rate of change 2011/12 to 2012/13
KI 181	% of people who believe people from different backgrounds get on well together in their local area	46%	Expected improvement (over 2 years)	Slow rate of change
KI 316	Percentage of people who feel that that people pull together to improve things in their local area	38%	Expected improvement (over 2 years)	Slow rate of change
KI 184	Participation in regular volunteering (formal)	22%	Improvement expected	Slow rate of change
KI 185	Adult participation in sport	23.8%	Improvement expected	Slow rate of change
KI 356	% of 13/14 yr olds physically active	84.6%	Improvement expected	Slow rate of change
KI 194	% of 18-64 yr olds physically inactive on low incomes	17%	Improvement expected	Slow rate of change
KI 357	Attendance of arts and creative events over the last 12 months	46%	Improvement expected	Slow rate of change
KI 190	Number of visits/usages of Museums and Galleries per 1,000 population	512	Provision reducing over next 2 years	Focus on sustaining for future
KI 191	Net cost per visit to museums	£3.89	Provision reducing over next 2 years	Focus on sustaining for future
New	Average retail spend per visitor in museums and galleries.	Baseline to be established	Improvement expected	Slow rate of change
New	% of residents who feel the level of crime in their local area has increased in the past 12 months.	19%	Improvement expected	Slow rate of change
KI 188	Perceptions of antisocial behaviour	22%	Improving	Focus on sustaining for future

COMMUNITIES AND LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Reduction to the events budget including ceasing World Together day	-59				<p>In 2013, there will be no 'A World Together' event in Dewsbury and funding for Yorkshire Day at Oakwell Hall and the Holmfirth Food and Drink Festival will end. Slight reductions will be made to the funding provided for the Batley Festival, Shining Lights in Dewsbury South, Dewsbury On Sea and Huddersfield Food and Drink Festival plus marketing for the Kirklees events programme including the promotion of community organised events. These events can still be delivered with the reduction in Council funding although they may have to reduce in size if they cannot generate income from ticket sales, stalls, concessions or attract funding from other sources.</p>	<p>Shining Lights and Dewsbury On Sea are still being delivered in Dewsbury plus a new model of event for Spirit. Yorkshire Day at Oakwell Hall has introduced entry fees to generate replacement income. Over the last year, the Creative Economy Team and community engagement officers have been working with community groups in Batley and Dewsbury South to build their capacity to manage and fundraise for community events in their areas.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed (stages 2 & 3 not planned)</p> <p>Groups affected: Holme Valley Business Association, partner for the Holmfirth Food and Drink festival</p> <p>Next Steps: Continue to build capacity in communities to organise events and generate income from a variety of sources</p>	Impact has been minimised through an approach which reduces the number of Council managed events but increases support for community managed events especially in areas with low provision and/or needing to improve community cohesion.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

COMMUNITIES AND LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Reduction in Kirklees Active Leisure funding	-406	-116			<p>A range of income generating proposals are being developed by Kirklees Active Leisure including: the recent introduction of a Kirklees Active Leisure Card; the expansion of the personal training offer; a re-vamped swimming lesson programme; enhanced group exercise initiative; revised managing attendance process. Though this is income generation by a third party, if for whatever reason Kirklees Active Leisure is unable to meet the target, reductions in service delivery would have to be considered.</p>	<p>The not-for-profit consultancy arm developed by Kirklees Active Leisure is currently progressing a range of projects both within Kirklees and further afield, with the potential to generate additional income.</p> <p>However, there are risks to both Kirklees Active Leisure and the Council if the proposed income generating elements do not materialise (especially within the worsening economic climate).</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed (stages 2 & 3 not planned)</p> <p>Groups affected: None</p> <p>Next Steps: Look for further income generation opportunities.</p>	<p>Minimal impact on service delivery. The focus is on additional services being offered to build on current provision.</p> <p>This could have a positive effect on increasing life chances for young people, supporting older people, and in support of the drive for increased health and wellbeing.</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

COMMUNITIES AND LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)				Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14	2014/15	2015/16				
Reduction in funding for the Kirklees Youth Games initiative	-10				<p>Kirklees Youth Games has recently been through a review and currently delivers events /activities linked to the Olympics, sustainable sport/activity provision for young people with disabilities and targeted sport/activity in community settings.</p> <p>There will be a reduction in provision in terms of the events now the Olympics is over, but provision will continue in the community setting and for young people with disabilities.</p>	<p>Every effort will be made to ensure that activity linked to the Olympics will be developed where possible to have sustainable outcomes. Focus in the future will be on those with greatest need and in key areas i.e. young people with disabilities and in community settings.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed (no plans for stages 2 & 3)</p> <p>Groups affected: Age</p> <p>Next Steps: Target efforts at sustainable provision and focus support on the most needy groups.</p>	Marginal impact on effectiveness to deliver against Council priorities.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

COMMUNITIES AND LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)					Impact on Service Delivery	Risk Management/Public sector Equality Duty	Impact on Council Priorities & Performance
	2013/14		2014/15		2015/16			
Reduction to Engagement & Cohesion Project budgets	-5					<p>This funding is part of an overall projects budget of £17k for community heritage projects across Kirklees. Total reduction to the budget is £10k. Due to the reduction in an already small projects budget the impact will mean potentially less activity and potentially less match funding. The community heritage team usually attract lottery funding for elements of their work and the project funding is often used to match this.</p>	<p>Efforts will be made to spread the remaining budget as far as possible and the team will work where possible to attract other sources of funding to continue their work.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed (stages 2 & 3 not planned)</p> <p>Groups affected: All</p> <p>Next Steps: Look for further funding opportunities.</p>	<p>Marginal impact on effectiveness to deliver against Council priorities</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget are shaded in grey in the first column

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
ANTI SOCIAL BEHAVIOUR				
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Anti Social Behaviour	229	227	227	226
Total Net Expenditure	229	227	227	226

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	147	146	146	146
Other paygroups	0	0	0	0
Other employee costs	12	12	12	12
Premises	0	0	0	0
Transport	8	8	8	8
Supplies & Services	18	18	18	18
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	44	43	43	42
Central Support Costs - Other	0	0	0	0
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	229	227	227	226
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	0	0	0	0
Total Net Expenditure	229	227	227	226

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	4.0	3.5	3.5	3.5	3.5
Other					

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

COMMUNITY SAFETY	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Community Safety	620	575	576	573
Total Net Expenditure	620	575	576	573

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	398	357	401	401
Other paygroups	0	0	0	0
Other employee costs	3	3	3	3
Premises	0	0	0	0
Transport	4	5	5	5
Supplies & Services	10	9	9	9
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	110	106	106	103
Central Support Costs - Other	0	0	0	0
Capital Charges	95	95	95	95
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	620	575	619	616
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	0	0	43	43
Interest	0	0	0	0
Total Income	0	0	43	43
Total Net Expenditure	620	575	576	573

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	10.5	9.5	8.5	9.5	9.5
Other					

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

ENGAGEMENT & COHESION	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Community Engagement & Development	987	846	847	841
Community Education & Heritage	203	183	183	183
Total Net Expenditure	1,190	1,029	1,030	1,024

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	731	588	588	588
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	0	0	0	0
Transport	15	15	15	15
Supplies & Services	247	237	237	237
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	219	211	212	206
Central Support Costs - Other	0	0	0	0
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	1,212	1,051	1,052	1,046
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	22	22	22	22
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	22	22	22	22
Total Net Expenditure	1,190	1,029	1,030	1,024

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	20.1	19.1	16.0	16.0	16.0
Other					

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

AREA & NEIGHBOURHOOD ACTION TEAM	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Area & Neighbourhood Action Team	610	613	613	614
Local Area Committees	312	291	291	291
Total Net Expenditure	922	904	904	905

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	702	705	705	706
Other paygroups	0	0	0	0
Other employee costs	7	7	7	7
Premises	0	0	0	0
Transport	5	5	5	5
Supplies & Services	330	309	309	309
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	0	0	0	0
Central Support Costs - Other	0	0	0	0
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	1,044	1,026	1,026	1,027
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	122	122	122	122
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	122	122	122	122
Total Net Expenditure	922	904	904	905

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	16.5	16.5	16.5	16.5	16.5
Other					

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

CREATIVE ECONOMY & VOLUNTARY COMMUNITY SECTO	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Voluntary & Community Sector Development	397	458	458	458
Creative Communities	1,293	1,234	1,235	1,232
Total Net Expenditure	1,690	1,692	1,693	1,690

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	548	556	557	557
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	25	32	32	32
Transport	4	4	4	4
Supplies & Services	962	954	954	954
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	148	143	143	140
Central Support Costs - Other	10	10	10	10
Capital Charges	0	0	0	0
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	1,697	1,699	1,700	1,697
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	7	7	7	7
Interest	0	0	0	0
Total Income	7	7	7	7
Total Net Expenditure	1,690	1,692	1,693	1,690

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	16.0	13.0	13.0	13.0	13.0
Other					

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

MUSEUMS & GALLERIES	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Museums	2,228	2,048	2,028	2,003
Art Galleries	149	121	121	121
Total Net Expenditure	2,377	2,169	2,149	2,124

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	1,253	1,041	1,041	1,041
Other paygroups	0	0	0	0
Other employee costs	2	2	2	2
Premises	282	287	287	287
Transport	20	20	20	20
Supplies & Services	119	117	117	117
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	218	212	212	207
Central Support Costs - Other	42	42	42	42
Capital Charges	700	700	700	700
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	2,636	2,421	2,421	2,416
INCOME				
Government Grants	5	5	5	5
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	7	7	7	7
External Income	247	240	260	280
Interest	0	0	0	0
Total Income	259	252	272	292
Total Net Expenditure	2,377	2,169	2,149	2,124

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	44.8	46.1	38.2	38.2	38.2
Other					

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
SPORT & PHYSICAL ACTIVITY				
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Sport & Physical Activity Development	809	797	801	802
Kirklees Active Leisure Trust Funding	3,095	2,689	2,573	2,573
Sports Facilities Costs & Capital Charges	4,454	4,442	4,442	4,433
Total Net Expenditure	8,358	7,928	7,816	7,808

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,245	1,237	1,241	1,242
Other paygroups	0	0	0	0
Other employee costs	2	2	2	2
Premises	40	40	40	40
Transport	34	34	34	34
Supplies & Services	315	302	302	302
Third party Payments	3,148	2,742	2,626	2,626
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	382	370	370	361
Central Support Costs - Other	21	21	21	21
Capital Charges	4,135	4,135	4,135	4,135
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	9,322	8,883	8,771	8,763
INCOME				
Government Grants	0	0	0	0
Other Grants	717	717	717	717
Capital Grants	70	70	70	70
Internal Income	41	32	32	32
External Income	136	136	136	136
Interest	0	0	0	0
Total Income	964	955	955	955
Total Net Expenditure	8,358	7,928	7,816	7,808

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	35.8	37.3	36.7	36.7	36.7
Other					

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

SERVICE IMPROVEMENT & SUPPORT	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Service Improvement & Support	824	1,018	1,038	1,057
Total Net Expenditure	824	1,018	1,038	1,057

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	483	484	485	489
Other paygroups	0	0	0	0
Other employee costs	57	57	57	57
Premises	21	20	20	20
Transport	9	9	9	9
Supplies & Services	130	82	95	110
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple Service Level Agreement	0	0	0	0
Central Support Costs - Other	171	171	171	171
Capital Charges	260	260	260	260
Capital Charges - Self Financing	0	0	0	0
Total Expenditure	1,131	1,083	1,097	1,116
INCOME				
Government Grants	248	6	0	0
Other Grants	0	0	0	0
Capital Grants	20	20	20	20
Internal Income	39	39	39	39
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	307	65	59	59
Total Net Expenditure	824	1,018	1,038	1,057

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original Full Time Equivalent	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	8.9	10.8	10.8	10.8	10.8
Other					

POLICY & PARTNERSHIP UNIT - REVENUE BUDGET

	Service Standstill £k	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE	1,553	1,534	1,534	1,527
	1,553	1,534	1,534	1,527
INTERNAL SERVICE LEVEL AGREEMENT INCOME	1,553	1,534	1,534	1,527
Total Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	957	958	958	958
Other paygroups				
Other employee costs	4	4	4	4
Premises				
Transport	4	4	4	4
Supplies & Services	265	213	213	213
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple Service Level Agreement	428	420	420	413
Central Support Costs - Other	1	1	1	1
Capital Charges				
Capital Charges - Self Financing				
Total Expenditure	1,659	1,600	1,600	1,593
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income	20	20	20	20
External Income	86	46	46	46
Interest				
	106	66	66	66
INTERNAL SLA INCOME	1,553	1,534	1,534	1,527
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2012/13 Original	2012/13 Restated Full Time Equivalent	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	22.5	21.5	21.5	21.5	21.5

POLICY AND PARTNERSHIP UNIT – SUMMARY SERVICE PLAN 2013/14

Purpose of the Service

The Policy and Partnership Unit provides a coherent function taking us from understanding the needs, aspirations and expectations of our communities through to the development and implementation of strategies and organisational change across the council and the partnership. It brings together skills and capacity in relation to policy, partnership working and research and intelligence. Our offer provides capacity for the Director of Communities, Transformation and Change to support the sustainable transformation required to meet the council's vision and external challenges. Our work is undertaken 'hand in glove' with Directors and Assistant Directors, complementing service-based activity and providing corporate support and leadership.

Key achievements in the past year

During this period we have supported service transformation work across a breadth of areas, including:

- Revised the Involving Communities Strategy and supported the Involving Communities Strategic Group to progress the implementation of the strategy, with progress made in a number of areas: use and impact of the INVOLVE tool; focus on community capacity building; begun to develop a corporate approach to 'social value'; design and recruitment for citizens e-panel; and support to consultation and engagement on the budget process.
- Supported the development of a partnership approach to implementing the national 'troubled families' programme in Kirklees
- Supported ChYPS Early Intervention and service transformation work – supported service managers to implement the review of Children's Centres and Family Support Children's Centres; and contributed to the Integrated Youth Support Service review through advice and capacity to the Reference group, project support and consultation expertise.
- Supported the development of a partnership approach to the following aspects of children's social work – sexual exploitation, domestic violence, forced marriage, missing persons and children in the care of mental health service users.
- Project management and support to the Reclaiming Social Work pilot project
- 'Connecting Communities' – using our evidence base to inform thinking on how best to develop capacity in communities

We have continued to provide a wide range of additional advice and support to services. Some examples include:

- Council tax benefit consultation – methodology development, commissioning and managing an external research supplier, preparation of consultation material and samples, launching of public consultation, project management support via weekly project team meetings, analysis and reporting consultation findings to elected members.
- Supporting the implementation of the social housing reform elements of the Localism Act, including the development of a new Tenancy Strategy and associated public consultation process
- Support to the Governance and Democratic Services service review.

Our support to the international activities of the council continues to have real impact, despite the removal of the international liaison budget. The focus continues to be on supporting the council's priority of 'life chances for young people'. The Yorkshire bid to host a stage of the 2014 Tour de France was significantly enhanced by lobbying opportunities opened up for the Yorkshire team via the use of our knowledge and good relationships with key players in Besancon

The national policy environment has been one of significant change and many new demands. Our proactive approach to policy scanning and analysis has minimised risk, by anticipating national policy and legislative requirements and their impact for delivering the overall vision, as well as impacts for individual services and directorates. We have continued also to be proactive in supporting councillors to develop Kirklees' forward looking policy thinking, including specific work on localism, open public services, managing the Corporate Priorities Budget to support service transformation and change, and supporting the further development and implementation of the 'tackling poverty' strategy. We have also led on reviewing the council's Policy Framework.

We have supported the development of Kirklees' implementation of the community rights introduced by the Localism Act: including developing a Kirklees approach to the implementation of the Community Right to Challenge and designing and implementing an Assets of Community Value scheme for Kirklees. Policy support to the regional agenda has continued, with progress made on significant areas including: the development of a West Yorkshire Transport Fund and the Combined Authority agenda,

We have continued to take an innovative approach to partnership working, ensuring that partnership arrangements lead to the achievement of the vision and the priority outcomes for Kirklees. The focus here, is on driving through a focused set of clear, tangible, partnership 'issues' which will make a real and demonstrable difference, rather than on

the governance and administration of the partnership function per se. In addition to supporting the development of the Health and Wellbeing Board to prepare it for statutory status, we coordinated a successful 'Picture of Kirklees' event on 'Investing on Skills' and delivered a variety of additional thematic partnership events, including: Domestic Violence, Community Cohesion and Joint Health and Wellbeing Strategy consultations.

We continue to provide corporate leadership to ensuring quality information, research and intelligence and ensuring that analyses support the vision and priorities, as well as underpinning key service activity, prioritisation, budget setting and service development. This includes information and intelligence about our communities, including council and partner data, social research and citizen-led intelligence; internal research to assist the councils organisational development, e.g. sharing and using findings from the employee Pulse Survey and planning for our future needs; with strong analytical capacity so we have a clear and shared understanding of the 'Picture of Kirklees' and the key challenges faced by our communities.

Over this period this has included:

- Completion, analysis and action planning of the Pulse Survey which has driven the development of the council's Organisational Development work programme and informed areas of future priority.
- Continued to consolidate key intelligence through the Kirklees Intelligence Observatory, including profile development and improving links with services
- Improved web mapping to provide self-service information and access to residents
- Undertook a significant amount of interrogation and analysis of the Your Place Your Say survey data linked to corporate priorities and service action planning.
- Begun a refresh of the council's framework agreement for external research services

CO² reductions

Our CO² impact is limited, given the nature of the functions of the Unit.

Key objectives for 2013/14

1. Continue to support service transformation in order to deliver the aspirations in the vision and respond to the public sectors' financial challenges. This includes evidence and research-based transformation within council services and directorates and cross-partnership service redesign, in order to ensure best use of resources and maximise outcomes for Kirklees residents.
2. Support partnership working arrangements, including the leadership of the Kirklees Partnership and focused, thematic partnership work in line with key priorities.
3. Continue to effectively horizon scan, anticipate and respond to new national policy and legislative requirements. Significantly progress key forward policy agendas for Kirklees, with a particular focus on supporting a proactive Kirklees approach to localism and service transformation.
4. Continue to support effective regional working.
5. Continue to consolidate intelligence, research and consultation – including ensuring a greater focus on analysis/use to effectively support service delivery, transformation and organisational change.
6. Provide ongoing professional advice and support to services across the council and partners.

PUBLIC HEALTH - REVENUE BUDGET

	2013/14 Budget £k	2014/15 Budget £k	2015/16 Budget £k
OBJECTIVE ANALYSIS			
Sexual Health	4,886	4,869	4,876
Health Checks	618	616	617
Health Protection	937	941	944
Child Measurement	13	13	13
Public Health Advice	364	376	383
Mandatory functions	6,818	6,815	6,833
Obesity	738	735	737
Physical Activity	452	451	451
Substance Misuse	7,082	7,058	7,069
Smoking & Tobacco	1,601	1,596	1,598
5-19 Public Health	1,557	1,552	1,554
Miscellaneous	4,355	5,320	5,285
Non Mandatory functions	15,785	16,712	16,694
Public Health grant	22,603	23,527	23,527
Total Net Expenditure	0	0	0

SUBJECTIVE ANALYSIS			
EXPENDITURE			
Employees			
Other paygroups	2,747	2,803	2,848
Other employee costs	60	60	60
Premises	49	49	49
Transport	56	56	56
Supplies & Services	1,292	1,292	1,292
Third Party Payments	18,155	18,967	18,922
Support Service Costs	300	300	300
Total Expenditure	22,659	23,527	23,527
INCOME			
Government Grants	22,603	23,527	23,527
Other Grants	56	0	0
Total Income	22,659	23,527	23,527
Total Net Expenditure	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2013/14 Full Time Equivalent	2014/15 Full Time Equivalent	2015/16 Full Time Equivalent
Single status	0.0	0.0	0.0
Other	55.6	55.6	55.6

PUBLIC HEALTH DIRECTORATE

Background

The public health function works to protect and improve health and wellbeing and reduce inequalities through four core roles;

Core role A Lead responsibilities

A.1 Lead commissioner role using programme management

- The strategic leadership and delivery of the lead responsibility programmes.
- Ensuring the NHS Commissioning Board (NHSCB), Clinical Commissioning Groups (CCGs) and Council work together to deliver joint ownership of the programme.
- Leading and undertaking all of the commissioning cycle tasks with support from procurement, contracting and community engagement colleagues, as required.
- Managing operational and strategic interdependencies.

A.2 Lead commissioner role: delivering outcomes from the Joint Health and Wellbeing Strategy (JHWS) and other outcome frameworks

- Tackling the relevant outcomes.
- Managing interdependencies across outcomes.
- Challenging parts of the system that contribute to those outcomes led by public health.

Core role B Protection of human health

B.1 Ensuring plans are in place for protecting human health locally including Emergency Preparedness, Response and Resilience (EPRR).

B.2 Minimising risk by ensuring risks to health are prevented e.g. by immunisations, infection control, or by early detection and treatment e.g. screening for disease such as cancer.

B.3 Commissioning for specific infections e.g. HIV, TB, Influenza.

Core role C Effective commissioning for local health either for lead responsibilities or supporting others in the local NHS / Council

C.1 Health intelligence:

- Needs assessment to turn data and perceptions of local people into intelligence, including trends about local issues affecting the health of Kirklees people.
- Identifying evidence for what works best in practice, for which population groups and why, and ensuring its use.

C.2 Health Improvement: using intelligence in other commissioning responsibilities

- Assessing collective impact/interaction of factors affecting health & wellbeing and designing interventions proportionate to the level of need.
- Reviewing service design against impact of existing services to identify gaps and/or duplication or ineffectiveness and prioritising actions to identify change.
- Commissioning services that reduce health inequality gradients.
- Minimising negative and optimising positive effects of wider factors on local health via use of intelligence e.g. poor/good quality housing.

Core role D Changing the thinking of organisations

Consolidating a culture that enables the new system of public sector policy makers, commissioners / planners and providers to think in terms of populations, identifying what difference is being made for whom across the 'rainbow' of health and wellbeing. This involves:

D.1 Working across interdependencies between agencies and populations.

D.2 Planning/reviewing action, using evidence of effectiveness and need.

D.3 Using influence to enable this behaviour change of key strategic players.

On the 1st April 2013 the Public Health function will transfer to the Council along with a number of responsibilities:

Mandatory:

- Appropriate access to sexual health services
- Steps to be taken to protect the health of the population, including a duty to ensure there are plans in place.
- Ensuring NHS commissioners receive the public health advice they need

- National Child Measurement Programme
- NHS Health Check assessment

Other, eg:

- Tobacco control and smoking cessation services
- Alcohol and drug misuse services
- Public health services for children and young people aged 5-19 (aged 0-5 after 2015)
- Tackling obesity, locally led nutrition initiatives and physical activity
- Behavioural / lifestyle campaigns to reduce cancer / long term conditions
- Supporting, reviewing and challenging the delivery of key public health funded and NHS delivered services such as immunisation / screening programmes

Financial Context

Public Health Budget: To enable the Council to fulfil its new responsibilities a ring-fenced grant will be made under Section 31 of the Local Government Act 2003.

The funding can be used to:

- Commission (or deliver) services to improve and protect the health of local populations, including some mandated services
- Carry out health protection functions delegated from the Secretary of State
- Ensure the provision of the health services public health advice service
- Deliver the mandated and non mandated requirements

Public Health Focus for 2013-14

Transition: Finalise the transition of public health into the council to ensure the council is in the best place to deliver its new responsibilities. This includes managing existing contractual commitments through the transfer period to enable Public Health to operate within its intended funding means, but will include time to unpick and review the commissioning approach over the medium term to ensure best achievement of outcomes at the same time as a transfer to council contracts.

Delivery: Deliver the health improvement lead responsibilities to improve health and reduce inequalities, with a focus on where being in the council enables these responsibilities to be delivered more effectively, core role A. Ensure health protection plans are effective for Kirklees people, core role B.

Support: Provide public health support to commissioning within commissioning of NHS and council to ensure an outcome focussed, evidence based partnership approach to commissioning, core role C. Through the directorate relationship managers, continue to explore where public health can support the delivery of key directorate functions. Support the implementation of the Joint Health and Wellbeing Strategy in organisational culture, core role D.

In addition to the objectives detailed above, we will:

- Continue to utilise health intelligence effectively across systems to understand needs and how to best use resources locally to meet them. This includes understanding progress towards achieving outcomes, challenges faced by local people and how to involve them effectively in meeting these challenges.
- Continue to commission and deliver a wide range of evidence based action and services designed to improve health and wellbeing and reduce inequalities. This includes supporting positive behaviour change for health in both individuals and organisations.
- Work in partnership with the NHS commissioning system, the council and wider partners to share resources effectively to deliver outcomes.
- Champion proportionate universalism and a focus on early intervention and prevention.

Key issues/risks

- Block based Contracts/ Budgets: There are some elements of the PH responsibilities that we have not been able to quantify. This above expenditure is part of *block* contracts and cannot be disaggregated so accurate spend on these elements of PH responsibilities are unknown and will create a pressure following transition.
- *Tariff/activity based* contracts/budgets: Although trends can be used to forecast likely spend year on year, activity will vary and therefore will impact on overall expenditure. This again could put pressure on the budget.

Public Health Directorate

Value for money statement

The Public Health Approach

Public health's philosophy is to make optimal use of resources to achieve our intended outcomes. Smart service planning pre-empts undesirable events and our aim is to achieve this by the following ways of working;

Efficient commissioning: using an evidence based needs led approach to commissioning ensures that the services commissioned meet the outcomes for our population within shrinking resources. For example: Chlamydia Screening – by undertaking an evidence review on the effectiveness of Chlamydia screening and analysing screening data, NHS Kirklees changed the focus of the local screening programme from commissioning for volume of screens to targeting at risk populations. The resulting service was more cost effective as it concentrated effort on those young people who were more likely to have Chlamydia and also achieved higher treatment rates for positives from 4% to 6% in the population.

Partnership working: Public health supports and engages in partnership working with others at all stages of the commissioning cycle and bring together people engaged in areas of work that are interdependent, thereby reducing duplication. In addition, the public health offer to commissioners, both in the NHS and the council, will help to ensure that services are commissioned with the best available evidence of both need and effectiveness, including the importance of insight from target groups and communities, maximising return on investment and ensuring inequalities are addressed.

Prioritisation with a focus on tackling inequalities.

Public health has developed a prioritisation approach which helps to prioritise both issues and actions based on the following criteria:

Issue:

- Local impact in terms of size and severity.
- The issue itself or its consequences are comparatively worse, either compared with other areas or between different areas/groups within Kirklees.
- Impact of the issue is not improving or is worsening compared with other areas or over time.
- Scope of the issue across a range of agencies.

Potential action:

- Local capacity to change and the potential return on investment.
- Quality of local action is compromised because there is considerable scope for reducing inequality in appropriate access or quality of local service provided; care pathways or specific service redesign is required.
- Change is feasible in the short term i.e. in 2013 - 2015.
- It is timely to take action now.
- Action on this issue will improve the overall Joint Health and Wellbeing Strategy (JHWS) vision and outcomes

These criteria have helped to ensure that the limited resources available are used to address the issues that have the biggest impact. For example prioritisation across the tobacco programme resulted in focussing evidence based action on routine and manual smokers, rather than across all smokers. This ensures that benefits are achieved not only for the group in which smoking rates are highest, but who also suffer the greatest consequences. This helps to tackle inequalities across Kirklees by tailoring support for those who are disproportionately affected by issues and may not have equal access to services.

Efficiency Savings: For the past three years the public health budget has contributed to efficiency savings within the NHS under the Quality, Innovation, Productivity and Prevention scheme using the methods detailed above. This has resulted in a 15% reduction in our commissioning budgets. In addition, since April 2010 we have lost 13.6 wte (whole time equivalent) staff which is a 17% reduction in wte and budget.

Spend on Public Health Activity

The average spend per head on public health activity across our 15 statistical neighbours is £46. The range is from £59 in Stockton on Tees, to £31 in Bury. In Kirklees we spend £45.

Examples of outcome indicators*

Kirklees has 23% of its adult (over 18) population smoking, the same as the average across its 15 statistical neighbours.

The rate of Chlamydia diagnoses per 100,000 15-24 year olds in Kirklees is 2667, better than 2473 which is the average rate across its 15 statistical neighbours

The percentage of children aged 10-11 classified as overweight or obese in Kirklees is 32.2%, lower than our 15 statistical neighbours who have an average of 34% (ranging from 31.2% in Swindon to 36.8% in Rochdale)

The rate of smoking at time of delivery per 100 maternities in Kirklees is 17, lower than our 15 statistical neighbours who have an average rate of 19 (ranging from 12.2% in Swindon and 29.5% in Stockton on Tees)

Kirklees offered 2% of its eligible population aged 40 – 74 an NHS Health Check, lower than the 16% average across its 15 statistical neighbours.

Measles, Mumps and Rubella (MMR) vaccination coverage for 2 doses aged 5 was 90.2% in Kirklees, better than 88.1% across its 15 statistical neighbours.

*Data source: Public Health outcomes framework data tool, published 20.11.11, based on latest available data

Public Health Summary Service Plan for 2013/14

Purpose of the service

The public health function works to protect and improve health and wellbeing and reduce inequalities through four core roles:

Core role A Lead responsibilities

A.1 Lead commissioner role using programme management

- The strategic leadership and delivery of the lead responsibility programmes.
- Ensuring the NHS Commissioning Board (NHSCB), Clinical Commissioning Groups (CCGs) and Council work together to deliver joint ownership of these programmes.
- Leading and undertaking all of the commissioning cycle tasks with support from procurement, contracting and community engagement colleagues, as required.
- Managing operational and strategic interdependencies.

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Core role C Effective commissioning for local health either for lead responsibilities or supporting others in the local NHS / Council

C.1 Health intelligence:

- Needs assessment to turn data and perceptions of local people into intelligence, including trends about local issues affecting the health of Kirklees people.
- Identifying evidence for what works best in practice, for which population groups and why, and ensuring its use.

C.2 Health Improvement: using intelligence in other commissioning responsibilities

- Assessing collective impact/interaction of factors affecting health & wellbeing and designing interventions proportionate to the level of need.
- Reviewing service design against impact of existing services to identify gaps and/or duplication or ineffectiveness and prioritising actions to identify change.
- Commissioning services that reduce health inequality gradients.
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Core role D Changing the thinking of organisations

Consolidating a culture that enables the new system of public sector policy makers, commissioners / planners and providers to think in terms of populations, identifying what difference is being made for whom across the 'rainbow' of health and wellbeing. This involves:

D.1 Working across interdependencies between agencies and populations.

D.2 Planning/reviewing action, using evidence of effectiveness and need.

D.3 Using influence to enable this behaviour change of key strategic players.

Key achievements in the last year, in relation to the Corporate Plan or SDP commitments

Life chances for young people

- Commissioned the Food for Life Programme to continue the initial Big Lottery funded work in Kirklees. The programme aims to develop a holistic approach to food and nutrition in the home, community and school setting.
- Roll out of routine feedback across Kirklees which provides parents with information about their child's weight and height results as part of the National Child Measurement Programme. Follow up of at risk families to ensure signposting to appropriate services and programmes.
- Secured additional funding to provide the Healthy Start Scheme universally across Kirklees.
- The Mend 2-4 healthy lifestyle programme has engaged 138 families who have completed a 10 week healthy lifestyle programme showing positive changes in the number of fruit and vegetables consumed by the families and a reduction in the number of hours the children are watching television.
- Auntie Pam's volunteer system enables women to train as volunteers for the service, and go on to undertake further training through partnership working with Kirklees College. Many of the young women are undertaking apprenticeships (previously NVQ's), using their volunteering at Auntie Pam's as the basis for their course work. The college also encourages their young women to apply as volunteers in order to support their studies in particular fields. A number of past volunteers have gone on to study midwifery at degree level. The majority of women who come through Auntie Pam's as clients and go on to volunteer are under 25 years, with small number below 20 years.
- The Start weight management programme in Kirklees for 5-16 year olds has engaged with 225 families so far in 2012/13 which exceeds the yearly target by over a third. An average of 70% of participants on the Start programme have either reduced or maintained their BMI score at 24 weeks.
- Two workshops delivered for Integrated Youth Support Service (IYSS) staff (one for North and one for South Kirklees teams). The purpose of the workshops was to present locality health needs/priorities for children and young people, highlight interdependencies (placing emphasis on emotional health and well being), and to stimulate discussion, ideas and action on what IYSS can do differently to help improve health outcomes. Actions were used to inform IYSS service planning.
- Sexual health outreach model in place in community-based sexual health services including specialist support work with young people
- Vaccination coverage levels are achieving target or approaching target uptake with Measles, Mumps and Rubella 1 uptake at 24 months at 94.8% and uptake for other primary course vaccines all exceeding or very close to the 95% target.
- The Base Drug and alcohol service for under 25s has rolled out a programme to support over 100 users of legal highs and other newer drugs that are becoming increasingly prevalent, as use of heroin and cocaine declines in young people in Kirklees.
- Chlamydia screening – the roll out of an approach to Chlamydia screening which targets at risk groups aged 15-24 has seen an increase in the positivity rates generated through screening

Support older people to be healthy, active and included

- The Plant It, Grow It, Eat It Project has developed an intergenerational programme which has built raised beds in retirement homes and shelter housing complexes to encourage healthier eating, increase physical activity and reduce social isolation.
- Commissioned a COPD case-finding pilot based on the COPD needs assessment undertaken in 2011, delivered through the Stop Smoking Service. All service users over the age of 40 years who meet the criteria are screened for COPD. If screening is suggestive of COPD, service users are signposted to their GP for follow up following an agreed pathway. 4 targeted awareness raising campaigns were also delivered within the 12 month pilot period
- Abdominal Aortic Aneurysm Screening for men aged over 65 now covers all of Kirklees. The service for south Kirklees started in January 2012 and for north Kirklees in May 2012.

- Commissioned mental wellbeing training programmes for frontline staff (working with adults and older people). This has resulted in better understanding of mental/emotional health and improved skills to respond appropriately to people with mental health issues
- The Moving More Often Programme delivered in excess of 50 training modules to people who are supporting and /or developing activities for older people creating approximately 350 activity leaders.
- The Practice Activity and Leisure Scheme (PALS) continues to successfully support people with long term conditions (LTCs) to be more physically active. By the end of the financial year it is anticipated that over 2500 new clients will be taking part in the programme and further 1000 will have been supported to remain active and achieve their health related goals.
- Cancer awareness work: 16 community champions were recruited, trained and supported to embed messages in the community about early awareness of bowel cancer signs and symptoms. Community champions organised 2 large events and 5 smaller presentations whilst engaging in 3087 community conversations on the subject. The intervention was followed in January by a national television campaign that reinforced the campaign message.
- The Expert Patient programme supports many older people with a LTC to make positive changes to their lifestyle, make new friends and join new groups and manage their LTC more effectively. This programme has recently been awarded QISMET quality assurance for self management programmes. The first in the country to gain accreditation at intermediate level. This programme is in its 10th year and performance monitoring shows a service remaining popular with very high completion rates.
- The self care week this year, with a focus on 'keep warm, keep well' proved very popular with events across Kirklees giving the public a range of resources to help them through the winter months, and opportunities to self refer to some of our services including the Health Trainer service, DESMOND and some of the targeted warmer homes initiatives.
- The Health Trainer service has embedded into the council and continues to support clients to manage their LTCs and access wider support if needed.

Leading Kirklees out of recession

- Leading work to develop a mental wellbeing support package for families most affected by recession and welfare reform changes. This has resulted in improved relationships between council/ NHS services and better access to self care support and mental health services e.g. Improving Access Psychological Therapies (IAPT).
- New services commissioned to get former drug and alcohol users into employment with a target of 100 jobs in the first year.

Provide effective and productive services

- The tobacco programme has worked with the Stop Smoking Service to audit 12 months of activity within primary care to review practice activity and performance levels. Practices with low levels of activity and/or poor performance identified. The CCG respiratory lead has been engaged to incorporate a discussion and review of stop smoking activity at practice visits and feedback mechanisms in place to ensure that any issues are picked up and addressed.
- Auntie Pam's (service for Mums-to-be): maximum number of intake of local women engaged with volunteer training programme. Over 20 qualified volunteers supporting local women through the challenges of pregnancy (pre-conception to post natal). Volunteers trained to support new mums in Dewsbury District Hospital for Breastfeeding Initiation – on site support imminent.
- Healthy Pregnancies/ Birth and Genetic Awareness: delivery of health based information around healthy pregnancy and genetic awareness to cohorts of women where close marriage may be practiced. Sensitive and culturally appropriate sessions offer clear and accurate information about genetic abnormalities and the risks of close marriage within the setting of healthy pregnancy. Women are encouraged to discuss issues and questions with the facilitator, so that they feel confident about the facts, and increase their awareness of the subject.
- Cervical screening programme: concern over the decreasing uptake in younger women has led to the collaborative development of a social marketing campaign to be launched in Jan 2013. This specifically targets younger women between ages 25 – 34 years, in ACORN GROUP N who are not attending their screening appointments.

- Breast screening programme: the introduction of digital technology for breast screening locally started in June 2012.
- Development of care pathways of vulnerable groups into sexual health services including CaSH/GUM. This included Sex Workers, and vulnerable young people (Looked after children, NEET's and those in contact with youth offending). For example, training is being provided to GUM/CaSH staff on the needs and issues of these groups by key agencies including the SWEET project and Connexions. Sex workers will now be fast tracked upon arrival at CaSH/GUM. Kirklees Neighbourhood Housing staff who work with vulnerable young people have been trained to deliver the C-Card scheme.
- GP training carried out to raise awareness of the important role they have in earlier diagnosis of HIV and the clinical pathway they need to follow.
- Successful commissioning of a cluster maternity specification which includes Public Health outcomes. The new specification will ensure significant improvements in maternity services provided to women and will address wider health and social outcomes to enable women and particularly their babies to have the best start in life. This includes access to support to stop smoking, reducing alcohol and drug use, support and referral for domestic abuse and mental health problems, support to improve diet and nutrition and increase physical activity. All of these can have a positive impact on maternal and foetal health.
- Successful completion of Failsafe Action plans for all antenatal and newborn screening programmes across North Kirklees to ensure all women and their babies are receiving appropriate and effective screening in a timely manner.
- Kirklees drug services generate £5.93 return on investment across health and criminal justice services according to an evaluation by Public Health England.
- Screening and brief interventions for alcohol misuse expanded into A&E and on hospital wards for the first time.
- Successful completion of drug treatment at its highest levels - Drug treatment 60% of all service users successfully complete drug free. Alcohol users 77%. Both of these are the highest in the region.
- The Infection, Prevention and Control Team has improved the quality and safety of services for the health of the population of Kirklees by:
 - improving standards in Care Homes through proactive audit processes and reactive management of outbreaks
 - improving IPC standards in independent contracted services through audit processes
 - gaining assurances of satisfactory IPC standards within provider services (CQC Registered)

Key objectives for 2013/14

- Completion of the transition and embedding of Public Health into the Council
 - Manage the HR and contract transfer process pre and post transition
 - Manage any outstanding risks associated with transition to the council
- Commissioning of Public health services following the Councils procurement processes.
 - Re-commission services including co-design with individuals and communities ensuring that plans focus on clear outcomes, reducing inequalities, value for money and demonstrate an understanding of the Kirklees market place.
 - As part of our service re-commissioning activities, explore opportunities for partnering with other council directorates, public sector organisations and external providers.
 - Develop and implement a re-procurement schedule to manage the re-commissioning of services within available resources, starting with adult weight management, chlamydia screening and payments to GPs (LES)
- Ensure the council is able to deliver its new mandated responsibilities:
 - Commission comprehensive accessible sexual health services
 - Ensure there are plans in place to protect the population in all relevant organisations.
 - Ensure NHS commissioners, both the CCG and NHSCB, receive the public health advice they need
 - Coordinate the National Child Measurement Programme
 - Commission NHS Health Check assessments through primary care
- Delivering the health improvement lead responsibilities to improve health, reduce inequalities and that will prevent or reduce the need for more expensive services in the future

- Implement the tobacco control programme and commission stop smoking services
- Commission alcohol and drug misuse services and coordinate the Council public health response in respect of licensing applications
- Ensure delivery of Public health services for children & young people aged 5-19. including the commissioning of school nursing services
- Commission lifestyle and weight management services
- Consult and make decisions on water fluoridation schemes
- Ensure the provision of nutrition initiatives
- Commission services to increase the levels of physical activity in the local population
- Implement emotional well being / mental health promotion initiatives
- Deliver population action to reduce and prevent infant mortality and birth defects
- Implement behavioural / lifestyle Campaigns to reduce impact of Cancer / long term conditions through the self care programme
- Support, review and challenge the delivery of key public health funded and NHS delivered services such as Immunisation / screening programmes
- Co-operate with the police, probation and prison service to assess the risks posed by violent sexual offenders.
- Ensure health protection arrangements are in place and fit for purpose
 - Manage the infection prevention and control function across Kirklees and Wakefield
- Provide public health support to commissioning both within the council and to the NHS commissioning architecture
 - Implement the joint work programmes with all council directorates and with the clinical commissioning groups.
- Implement the Joint Health and Wellbeing Strategy (JHWS)
 - Manage the JHWS implementation programme
- Ensure a focus on the interdependencies between wider determinants of health and wellbeing in order to achieve key public health outcomes.
- Create a Director of Public Health annual report
- Coordinate the creation of the Joint Strategic Needs Assessment for Kirklees

Measurement of objectives

Public Health Outcomes Framework

The national Public Health Outcomes Framework helps set the strategic direction for public health in Kirklees, as well as the JHWS. It consists of two overarching outcomes that outline the vision for the whole public health system of what we all want to achieve for the public's health.

The outcomes within the framework will be delivered through improvements across a broad range of public health indicators. The indicators will help focus understanding of progress year by year both locally and nationally. The indicators, which cover the full spectrum of public health and what can be currently realistically measured, are grouped into four 'domains':

- improving the wider determinants of health
- health improvement
- health protection
- healthcare public health and preventing premature mortality

Core Indicators for Public Health

The core indicators that measure our objectives are outlined below:

PI ref no	PI Description	Expected direction of travel	PHOF Indicator	JHWS Indicator
KI 252b	Prevalence of healthy weight in 10-11 year olds	Reduction	2.06ii	Y
KI 311	Coverage of cervical screening	Increase		
KI 312	Uptake of breast screening	Increase		
KI304	Uptake of MMR second dose at aged 5	Increase		
KI298	Number of drug users leaving drug treatment free of drug(s) of dependence	Increase	2.14	
KI233	Rate of hospital admissions per 100,000 for alcohol related harm	Reduction	2.17	
	Incidence of low-birth weight term babies	Reduction	2.1	Y
	Proportion of adults i) meeting the recommended guidelines on physical activity (5x30 mins per week and ii) inactive adults	i) Increase ii) Reduction	2.13	Y
KI057a	Breastfeeding prevalence at 6-8 weeks after birth	Increase	2.02ii	Y
KI314	HIV: proportion of persons presenting with HIV at a late stage of infection	Reduction	3.4	
KI283	Smoking in 15 year olds (placeholder)	Reduction	2.9	Y
	Comprehensive, agreed inter-agency plans for responding to public health incidents	In place	3.7	Y
KI267	Self reported wellbeing for people with long term conditions	TBC	2.23	Y
KI280	Sexual health: Chlamydia – diagnosis rates per 100,000 young adults 15-24	Increase	3.2	
KI284	Maternal smoking prevalence (smoking during pregnancy)	Reduction	2.3	
KI309	Take up of the NHS Health Check Programme by those eligible	Increase	2.21	
	Infant Mortality	Reduction	4.1	
	Mortality from causes considered preventable	Reduction	4.3	