



Public Health and Corporate Resources

2025/26 Budget Saving Templates

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Budget saving proposal 1 - CR2501

Directorate

Public Health and Corporate Resources

Reference number

CR2501

Service area

Culture and Visitor Economy

Portfolio holder(s)

Cllr Tyler Hawkins

Lead officer

Adele Poppleton

Proposal title

Review of Fees and Charges across the C&VE directorate and the restructuring of the Town Halls workforce.

Forecast savings

Savings	2025/26	2026/27	2027/28	2028/29	2029/30
Forecast Saving	£000	£000	£000	£000	£000
Incremental Savings	(220)	(20)			
Cumulative Savings	(220)	(240)	(240)	(240)	(240)
FTEs (reduction)	Up to 1 FTE				

Description of proposal

Within the C&VE Directorate there are several traded services. To ensure ongoing service viability, fees and charges are reviewed annually. This savings proposal refers to proposed charges for 2025/26 which aim to deliver additional income which can contribute towards the council's savings and offset additional operating costs.

As part of a wider transformation project and in response to increased digital automation/efficiency of process, larger commercial imperatives and the withdrawal from one of the Town Halls, it is proposed to restructure the Town Halls Team.

Impacts

Will /could the proposal have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	Yes
Partners	Yes
Other Council Services	Yes
Corporate (enabling) support	Yes
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	No
Political priorities	No
Another directorate	Yes
Other (specify)	No

Potential impacts

- Increased costs to schools and customers, however proposals are in line with current levels of inflation linked to operating costs.
- Loss of business and decreased business retention due to increased costs.
- Reduction in uptake of school meals, reducing revenue to the service and the number of pupils taking a nutritionally balanced meal.
- Increased costs to customers will potentially contribute to their cost-of-living pressures.
- Potential impact on employees within the Town Halls structure.

Proposed mitigating actions

- Benchmarking has been undertaken to ensure that proposed increases are in line with other providers and are directly linked to inflationary and increased operating costs.
- Proactive marketing of the services offered focusing on the value for money and quality provided by our services when compared to other providers.
- Proactive engagement with future tender opportunities seeking to grow the portfolio where appropriate.
- Monitoring systems in place to monitor uptake and remedial actions available.
- Support in place to mitigate against price rises for those who are most vulnerable, e.g., Free School Meals, Universal Free School Meals.
- The re-investment programme into kitchen facilities continues, ensuring kitchens remain compliant and the offer remains attractive.
- Potential to delete current vacancies that will mitigate potential job losses.
- The transformation and remodelling of Town Halls will still proceed to meet current business needs and future proof a more robust approach.
- Redeployment options available for any displaced staff.

Requirements

Question	Answer
Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	Yes

Accountability

Accountable	Name
Accountable Head of Service	Jenny Frear, Head of Venue Management
Accountable Service Director	Adele Poppleton, Service Director for Culture and Visitor Economy

Budget saving proposal 2 – CR2503

Directorate

Public Health and Corporate Resources

Reference number

CR2503

Service area

Culture and Visitor Economy - Bereavement

Portfolio holder(s)

Cllr Carole Pattison

Lead officer

Paul Hawkins/Peter Margrave

Proposal title

Annual Increase in Bereavement Services Fees and Charges

Forecast savings

Savings	2025/26	2026/27	2027/28	2028/29	2029/30
Forecast Saving	£000	£000	£000	£000	£000
Incremental Savings	(60)				
Cumulative Savings	(60)	(60)	(60)	(60)	(60)
FTEs (reduction)	0				

Description of proposal

The increase of fees and charges by 6% to achieve full cost recovery in Bereavement Services from 1st April 2025. The service will continue to offer out of hours burials at no additional cost.

Impacts

Will /could the proposal have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	No
Partners	No
Other Council Services	No
Corporate (enabling) support	No
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	N/A

Potential impacts

Increasing costs of funerals can have a detrimental impact on the lives of bereaved families in several ways.

- Some just accept the costs knowing that they cannot afford it, consequently falling into debt and face legal action from service providers for unpaid bills
- Others attempt to dilute expenses by cutting out 'extra' funeral expenses
- Some may choose a cheaper alternative e.g., direct cremation.

Proposed mitigating actions

The core aim is to ensure that Kirklees residents can continue to make funeral choices based on a transparent charging schedule which offers scope for personal, cultural and price preferences. Families are also able to spread the cost of funerals by entering into an agreed funeral plan provided by Funeral Directors or to seek Government support towards funeral costs if in receipt of benefits.

Requirements

Question	Answer
Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	No

Accountability

Accountable	Name
Accountable Head of Service	Jenny Frear, Head of Venue Management
Accountable Service Director	Adele Poppleton, Service Director for Culture and Visitor Economy

Budget saving proposal 3 – CR2504

Directorate

Strategy and Innovation (Public Health and Corporate Resources)

Reference number

CR2504

Service area

IT

Portfolio holder(s)

Cllr Tyler Hawkins

Lead officer

Terence Hudson

Proposal title

Reductions in spend on IT contracts

Forecast savings

Savings	2025/26	2026/27	2027/28	2028/29	2029/30
Forecast Saving	£000	£000	£000	£000	£000
Incremental Savings	(100)				
Cumulative Savings	(100)	(100)	(100)	(100)	(100)
FTEs (reduction)	0				

Description of proposal

Achieve a reduction in the costs of IT contracts that are up for renewal with suppliers wherever possible, through negotiation of terms and a reduction of volumes within.

Impacts

Will /could the proposal have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	No
Council staff	No
Partners	No
Other Council Services	No
Corporate (enabling) support	No
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	Yes
Political priorities	No
Another directorate	Yes
Other (specify)	No

Potential impacts

We will take a risk-based approach to find a further £100k saving on low-risk, low impact contracts and budget headings.

Within 25/26 and 26/27 we are implementing our new data network which is a £1.4m capital project. There will be dual running costs during that process which will increase budget pressures, but we will take further opportunities to reduce individual costs.

Proposed mitigating actions

Tactical in-year savings continue to be delivered but the very operational nature of the IT Service means these can vary in-year. As we make this saving, we will not put service provision or our cyber security position at risk and contracts in these areas will remain as is.

Requirements

Question	Answer
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountability

Accountable	Name
Accountable Head of Service	Terence Hudson, Head of Technology
Accountable Service Director	Andy Simcox. Service Director for Strategy and Innovation

Budget saving proposal 4 – CR2505

Directorate

Strategy and Innovation (Public Health and Corporate Resources)

Reference number

CR2505

Service area

Across 'Policy, Partnerships and Corporate Planning', 'Transformation and Culture Change', and 'Strategic Communications'

Portfolio holder(s)

Cllrs Carole Pattison and Tyler Hawkins

Lead officer

Andy Simcox

Proposal title

Vacancy Management

Forecast savings

Savings	2025/26	2026/27	2027/28	2028/29	2029/30
Forecast Saving	£000	£000	£000	£000	£000
Incremental Savings	(234)				
Cumulative Savings	(234)	(234)	(234)	(234)	(234)
FTEs (reduction)	0				

Description of proposal

Savings achieved by releasing several posts that are vacant in a number of the council's corporate 'back office' services. Specifically, this involves roles in administration, project management, and communications support.

Impacts

Will /could the proposal have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	No
Council staff	Yes
Partners	No
Other Council Services	No
Corporate (enabling) support	Yes
VCSE	No
Council Plan deliverables	Yes
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	No

Potential impacts

Permanently releasing the affected vacant posts will impact on the relevant services' capacity to deliver their work programmes.

Proposed mitigating actions

The affected services will be clear on the capacity they retain, the level of priority delivery support that they are able to sustain, and the areas they will no longer be able to support. This will need to be complemented by an adjustment in internal service expectations upon the affected services.

Requirements

Question	Answer
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountability

Accountable	Name
Accountable Head of Service	Various
Accountable Service Director	Andy Simcox. Service Director for Strategy and Innovation

Budget saving proposal 5 – CR2506

Directorate

Public Health and Corporate Resources

Reference number

CR2506

Service area

Financial Management

Portfolio holder(s)

Cllr Tyler Hawkins

Lead officer

Kevin Mulvaney

Proposal title

Financial Management – Increased Vacancy Factor

Forecast savings

Savings	2025/26	2026/27	2027/28	2028/29	2029/30
Forecast Saving	£000	£000	£000	£000	£000
Incremental Savings	(50)				
Cumulative Savings	(50)	(50)	(50)	(50)	(50)
FTEs (reduction)	0				

Description of proposal

Management of staffing levels within the Financial Management service with a 6% Vacancy Factor to deliver a £50k saving against current approved budget.

Impacts

Will /could the proposal have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	No
Council staff	No
Partners	No
Other Council Services	No
Corporate (enabling) support	Yes
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	No

Potential impacts

There may be some impact on the support provided to some services.

Proposed mitigating actions

Prioritise supporting those services which are assessed as greater risk from a financial management perspective.

Requirements

Question	Answer
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountability

Accountable	Name
Accountable Head of Service	James Anderson, Head of Finance and Accountancy
Accountable Service Director	Kevin Mulvaney, Service Director – Finance

Budget saving proposal 6 – CR2507

Directorate

Public Health and Corporate Resources

Reference number

CR2507

Service area

Legal, Governance and Commissioning

Portfolio holder(s)

Cllr Tyler Hawkins

Lead officer

Samantha Lawton

Proposal title

Review of Governance Service and Structure

Forecast savings

Savings	2025/26	2026/27	2027/28	2028/29	2029/30
Forecast Saving	£000	£000	£000	£000	£000
Incremental Savings	(75)	(75)			
Cumulative Savings	(75)	(150)	(150)	(150)	(150)
FTEs (reduction)	1.5	1.5			

Description of proposal

To review governance service structure to ensure efficiency and flexibility of roles to provide an effective and efficient governance service.

Impacts

Will /could the proposal have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	Yes
Partners	No
Other Council Services	Yes
Corporate (enabling) support	Yes
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	Yes
Political priorities	No
Another directorate	Yes
Other (specify)	No

Potential impacts

There might be a reduction in capacity to support services.

Proposed mitigating actions

- Where possible will manage any headcount reduction through vacancy management.
- May need to move resources in a flexible way to support new priorities, ensuring that this is being done in conjunction with stopping activities and maximising the use of technology.

Requirements

Question	Answer
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	Yes

Accountability

Accountable	Name
Accountable Head of Service	Leigh Webb, Head of Governance
Accountable Service Director	Samantha Lawton, Service Director - Legal, Governance and Commissioning

Budget saving proposal 7 – CR2508

Directorate

Public Health and Corporate Resources

Reference number

CR2508

Service area

People Service

Portfolio holder(s)

Cllr Tyler Hawkins

Lead officer

Shauna Coyle

Proposal title

Review of People Service

Forecast savings

Savings	2025/26	2026/27	2027/28	2028/29	2029/30
Forecast Saving	£000	£000	£000	£000	£000
Incremental Savings	(200)				
Cumulative Savings	(200)	(200)	(200)	(200)	(200)
FTEs (reduction)	5				

Description of proposal

Reviewing the activities undertaken by People Services and exploring opportunities for more efficient ways of delivering the services that we provide, reviewing what can be stopped or delivered in a more efficient way and what can be done differently through further embracing of systems and technology and things like AI.

Impacts

Will /could the proposal have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	No
Council staff	Yes
Partners	No
Other Council Services	Yes
Corporate (enabling) support	Yes
VCSE	No
Council Plan deliverables	Yes
Legal / regulatory requirements	No
Capital programme	No
Work location / building	No
Contracts / procurement	No
Information technology (IT)	Yes
Political priorities	No
Another directorate	Yes
Other (specify)	No

Potential impacts

There might be a reduction in capacity to support services.

Proposed mitigating actions

- Where possible will manage any headcount reduction through vacancy management
- May need to move resources in a flexible way to support new priorities, ensuring that this is being done in conjunction with stopping activities and maximising the use of technology

Requirements

Question	Answer
Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	No

Accountability

Accountable	Name
Accountable Head of Service	Shauna Coyle, Head of People Services
Accountable Service Director	Rachel Spencer Henshall. Executive Director for Public Health and Corporate Resources

Budget saving proposal 8 – CB2501

Directorate

Central Budgets

Reference number

CB2501

Service area

Treasury Management

Portfolio holder(s)

All

Lead officer

Kevin Mulvaney

Proposal title

Treasury Management Savings

Forecast savings

Savings	2025/26	2026/27	2027/28	2028/29	2029/30
Forecast Saving	£000	£000	£000	£000	£000
Incremental Savings	(2,000)				
Cumulative Savings	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
FTEs (reduction)	0				

Description of proposal

- The plan to continue to review the profiling/prioritisation/phasing of the Capital Plan to achieve savings in Revenue debt charges was reported to Council as part of the Medium-Term Financial Plan (MTFP) update on 10th September 2024.

- As at Quarter 2 2024/25, around £67.6m (£23m of general fund borrowing) has been slipped from the 2024/25 financial year into future years which has brought this year's Treasury Budget into balance
- As part of the ongoing review, further schemes financed by borrowing and programmed to take place over the 2024/25 and 2025/26 financial years, will need to be slipped into later years or removed from the Capital Plan.
- In addition, the £2m saving in Financing charges for 2025/26 takes into account anticipated reductions in interest rates by the end of 2025/26. The budget is set at 4.69% for new and refinanced borrowing.

Impacts

Will /could the proposal have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	No
Partners	Yes
Other Council Services	Yes
Corporate (enabling) support	Yes
VCSE	Yes
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	Yes
Work location / building	No
Contracts / procurement	Yes
Information technology (IT)	No
Political priorities	No
Another directorate	Yes

Impact area	Impact Yes/No
Other (specify)	No

Potential impacts

- Significant levels of capital investment will have to be reprofiled out of the current financial year (24/25) & Yr1 (25/26) of the Draft Capital Plan into later years.
- The revised multi-year capital plan will continue to align investment proposals to the Council's outcomes and priorities.
- There is a potential revenue impact of a reduction in staffing costs that are recharged to Capital schemes. These will need to be considered so there are no inadvertent consequences which create revenue pressures.

Proposed mitigating actions

- Many proposed changes to the Capital Plan involve stretching projects/programmes across a longer timeframe, rather than removing them altogether.
- Assumptions on several self-financing schemes have been refreshed along with grant assumptions.
- Subject to robust business cases, the opportunity to incorporate commercial or self-financing schemes into the Capital Plan exists throughout the year.
- New bids for high priority schemes to be included within the Capital Plan will also be considered, subject to the removal of an equivalent amount of lower priority schemes.
- The impact on staffing costs that are recharged to capital will be considered in the re-profiling of capital projects.

Requirements

Question	Answer
Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountability

Accountable	Name
Accountable Head of Service	Various
Accountable Service Director	Kevin Mulvaney, Service Director - Finance