

Place Directorate

2026/27 Budget Saving Proposals

Budget saving proposal - Ref No PL2601

Directorate

Place

Reference number

PL2601

Service area

Development – Property

Portfolio holder(s)

Cllr Graham Turner

Proposal title

Closure and disposal of Ravensthorpe Social and Education Centre (SEC) and Red Laithes Court because of an investment in and rationalisation of Adults' Day Care provision in North Kirklees.

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(52)	(52)	-	-	-
Cumulative Savings	(52)	(104)	(104)	(104)	(104)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

The Council is investing £3.8m in the refurbishment and remodelling of Milldale and Crescent Dale Adults' Day Care facilities. This is enabling Adult Services to review its in-house and commissioning models, consolidate day care services in North Kirklees onto one site and withdraw from the existing sites at Ravensthorpe Social and Education Centre and Red Laithes Court, both of which would need very significant investment to provide modern, fit for purpose facilities.

Savings are based upon the reduction in building-related costs only.

The Corporate Landlord service will work closely with Adult Services to manage the transition to the new facilities and ensure the disposal strategy for both existing sites is co-ordinated. This proposal aligns with that put forward by Adult Services entitled 'Modernise Council Provided LD Day Services NK'.

Impacts

Is it likely that the proposal could 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	Yes
Legal / regulatory requirements	No
Capital programme	Yes
Work location / building	Yes
Contracts / procurement	Yes
Information technology (IT)	Yes
Political priorities	Yes
Another directorate	Yes
Other (specify)	

Potential impacts

The closure of current facilities and re-location of the provision to the new setting will have some impact on families, service users and employees. Clear and well-timed communication and the

development of impact assessments by will assist the Council to manage relationships with service users and their families.

The proposal from Adults Services is to consolidate all North Kirklees day services on the Milldale / Crescent Dale site, negate the need to build a new facility on Havelock Street, Ravensthorpe and to enable the withdrawal of the Service from the existing sites at Red Laithes Court and Ravensthorpe SEC, which have significant backlog maintenance issues and are increasingly unsuitable for the client users.

From a Corporate Landlord perspective, the withdrawal of services from the two sites will reduce expenditure on premise costs and offer the potential for capital receipts. Red Laithes is a Local Development Plan confirmed housing site with potential for development for low-cost affordable housing. This would attract income growth through Council Tax. The location of Ravensthorpe SEC means that it could be sold and redeveloped for employment creation.

Proposed mitigating actions

An integrated Impact Assessment is required to fully understand the positive and negative implications of this change and the mitigating actions required to soften any impacts. This is produced by Adult Services as part of their service change proposals.

Due to the relocation of services, new arrangements will be required for the provision of transport for service-users and an extended period of notice to users to support existing users through the change. This will form part of a carefully managed and thoughtful transition programme organised by Adult Services.

Requirements

Question	Answer (Yes/No)
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	David Martin, Head of Property (Corporate Landlord)
Accountable Service Director	Joanne Bartholomew, Service Director – Development (for the property angle)

Accountable	Name
	Saf Bhuta, Service Director - Strategic Commissioning, Partnerships and Provider Services (for the change in Adults' provision).

Budget saving proposal - Ref No PL2602/3

Directorate

Place

Reference number

PL2602 / PL2603

Service area

Development – Property

Portfolio holder(s)

Cllr Graham Turner

Proposal title

Corporate Landlord and Property Closures, and reorganisation of civic campus

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(67)	(21)	-	-	-
Cumulative Savings	(60)	(88)	(88)	(88)	(88)
Incremental FTE reduction (if applicable)	2	-	-	-	-
Cumulative FTE reduction (if applicable)	2	2	2	2	2

Description of proposal

Closure of Front of House Function at Civic Centre 3, Huddersfield. This also aligns with the ongoing civic campus reorganisation. 2 FTE reduction of vacant posts. Complete closedown and disposal of former offices on Albion Street, Huddersfield. Savings related to running costs of the building, which is not a public facing building.

Impacts

Is it likely that the proposal could 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	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)	

Potential impacts

Without a Front of House provision, staff within CC3 will need to manage their own external visitors, deliveries and interactions with staff and public.

Front Facing Services operating from CC3 will need to ensure their clients have the correct information to allow them to attend appointments effectively.

There are no expected impacts for the Council, Partners or the Public with the disposal of former offices on Albion Street, Huddersfield. This is not a public facing building.

Proposed mitigating actions

Services will be required to support their visitors from the front door.

CC1 Front of House can deal with any enquiries and issues if absolutely necessary.

Requirements

Question	Answer (Yes/No)
Does this proposal require an Integrated Impact Assessment?	Yes (CC3 Front of House)
Will this proposal require a Specific Service Consultation?	No

Accountability

Accountable	Name
Accountable Head of Service	David Martin, Head of Property (Corporate Landlord)
Accountable Service Director	Joanne Bartholomew, Service Director – Development

Budget saving proposal - Ref No PL2604

Directorate

Place

Reference number

PL2604

Service area

Development - Property

Portfolio holder(s)

Cllr Graham Turner

Proposal title

Consolidation and rationalisation of assets through increased utilisation and sharing of facilities.

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(301)	(427)	(500)	-	-
Cumulative Savings	(301)	(728)	(1,228)	-	-
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

More efficient use of the Council's diverse range of buildings / locations will enable assets to be rationalised and consolidated, thereby generating premises related savings.

Impacts

Is it likely that the proposal could 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	No
VCSE	No
Council Plan deliverables	No
Legal / regulatory requirements	No
Capital programme	Yes
Work location / building	Yes
Contracts / procurement	No
Information technology (IT)	Yes
Political priorities	No
Another directorate	Yes
Other (specify)	

Potential impacts

For customers and residents, there may be some changes in how and where people access Council buildings and services. Better utilisation of existing service delivery buildings will be made, with Services sharing more accommodation where feasible. Existing buildings will be worked harder, making them better value for money. This may mean that some service delivery buildings may have to close or reduce their opening hours, whilst other buildings may offer a greater range of services / opening hours. Customers who are used to visiting a specific service delivery building may be asked to go to a different location.

For staff there will be fewer desks and office spaces. Staff will be required to work more flexibly including from home or in shared spaces. Some teams will be asked to move to different buildings or floors from where they are now and will have to make greater use of digital tools – more meetings and services may move online.

Proposed mitigating actions

To ensure Council services remain accessible, we will look to maintain key customer-facing locations. Service delivery buildings that are important for public access will remain open or be replaced with suitable alternatives. Communication will be clear and trailed in advance of any change that may take place with dedicated support for vulnerable groups / people who could find it more difficult to adapt to any proposed changes.

Flexible working arrangements – staff will be supported to work from home or shared spaces where needed. Clear guidance and training will help staff to use digital tools and adapt to new ways of working. Resources will be available to help staff manage the change.

Requirements

Question	Answer (Yes/No)
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	David Martin, Head of Property (Corporate Landlord)
Accountable Service Director	Joanne Bartholomew, Service Director – Development

Budget saving proposal - Ref No PL2605

Directorate

Place

Reference number

PL2605

Service area

Development – Property

Portfolio holder(s)

Cllr Graham Turner

Proposal title

Increased Ad Hoc Property Management Charges following a benchmarking exercise.

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (income) (savings each year)	(25)	(25)	(25)	-	-
Cumulative Savings	(25)	(50)	(75)	(75)	(75)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

Uplift of ad hoc property management charges as outlined in the Corporate Disposals and Acquisitions and Estate Management Policies following a benchmarking review of our charges compared to other Local Authorities.

Impacts

Is it likely that the proposal could 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	Yes
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)	

Potential impacts

This is not a proposal to increase annual fees and charges but instead relates to one off ad hoc property related charges incurred by external applicants for Council services. The rates charged will increase to be better in line with other Local Authorities, which may upset contractors, consultants, companies, and residents who have previously paid lower rates when requiring the services provided by the Assets and Estate teams.

Proposed mitigating actions

There are no proposed mitigations actions.

Requirements

Question	Answer (Yes/No)
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	David Martin Head of Property (Corporate Landlord)
Accountable Service Director	Joanne Bartholomew, Service Director – Development

Budget saving proposal - Ref No PL2606

Directorate

Place

Reference number

PL2606

Service area

Highways & Streetscene – Waste Services

Portfolio holder(s)

Cllr Hawkins

Proposal title

Vacancy management and reductions in staffing across the Programme Office

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(132)	-	-	-	-
Cumulative Savings	(132)	(132)	(132)	(132)	(132)
Incremental FTE reduction (if applicable)	2.6	-	-	-	-
Cumulative FTE reduction (if applicable)	2.6	2.6	2.6	2.6	2.6

Description of proposal

2 FTE reduction: The team will ensure effective, strategically aligned programme delivery with consistent standards. Staffing reductions are proposed to match a more focused programme pipeline. Reorganising the service area to address vacancies and ongoing secondments.

0.6 FTE reduction: This sees the part time role within the Highways Customer Service Team removed, with training provided to waste and parks customer support teams to assist during periods of high demand.

Impacts

Is it likely that the proposal could 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	No
Legal / regulatory requirements	No
Capital programme	Yes
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	N/A

Potential impacts

The removal of vacancies within the programme office is expected to result in additional non-urgent projects and programmes being added to the future pipeline, with resources closely monitored and aligned to immediate corporate priorities. In addition, where capital schemes ask for project support, we will charge project management time into these funds when supporting.

In customer service, reducing staffing by 0.6 full-time equivalent has the potential to lead to increased wait times for responses to non-urgent highways and Streetscene enquiries, particularly during busy periods.

Proposed mitigating actions

To help mitigate the impact of reduced resources within the programme office, the team will implement more comprehensive project management documentation during the planning stages, which will improve the identification and allocation of resources. Additionally, alternative approaches to project management support for non-priority projects will be explored, including the use of in-service resources.

To address potential delays in customer service response times for highways enquiries, staff from waste and parks support teams will receive highways customer service training, enabling them to assist the highways team during periods of high demand.

Requirements

Question	Answer (Yes/No)
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	Will Acornley, Head of Operational Services
Accountable Service Director	Tony Galloway, Interim Service Director Highways & Streetscene

Budget saving proposal - Ref No PL2607

Directorate

Place

Reference number

PL2607

Service area

Parks & Greenspace

Portfolio holder(s)

Cllr Pinnock

Proposal title

External Funding / Event income

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	-	(50)	(100)	-	-
Cumulative Savings	-	(50)	(150)	(150)	(150)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

Income from events and funding bids.

Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	No
Partners	Yes
Other Council Services	No
Corporate (enabling) support	No
VCSE	Yes
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	No
Other (specify)	N/A

Potential impacts

Targeting an increase in event income and grant funding is likely to bring several changes that customers and residents may notice. There may be greater use of available spaces for commercial events, which could reduce the availability or scheduling of some community or other non-commercial activities.

In addition, the Council will seek to agree more commercial arrangements with event organisers, which may result in revised or increased charges for the use of facilities. These changes will be planned and communicated during the next financial year, with implementation beginning in the 2027/28 financial year. Customers and residents are likely to see a more commercially focused event programme and potentially different pricing structures for bookings.

Seeking to secure additional grant funding may also have several potential impacts. While successful bids could enable the Council to expand or enhance services, there may be increased competition for limited resources, potentially affecting the continuity of some existing programmes. Customers could notice the introduction of new initiatives that are directly tied to grant conditions, which might result in changes to priorities for certain activities. The timing and availability of grant-dependent services may fluctuate depending on funding cycles and application outcomes, which could lead to some uncertainty for users during transitional periods.

Additionally, targeting grant funding could mean that resources are directed towards preparing and managing bids, which may cut across wider priorities or expectations. This focus could temporarily divert attention from other areas, creating a need to balance grant-related work with ongoing commitments.

Proposed mitigating actions

To mitigate the potential impacts described above, the Council will take a number of proactive steps. Communication will be prioritised, ensuring that any changes to the use of facilities or event programming are clearly conveyed to customers and residents well in advance. Where possible, alternative arrangements will be offered for community groups whose activities may be affected by increased commercial bookings, maintaining access to Council spaces for non-commercial purposes.

In respect of revised or increased charges, the Council will develop a transparent, tiered pricing structure to safeguard affordability for community-based or charitable users. Any new charges will be phased in gradually, allowing affected groups time to adjust and plan accordingly.

When pursuing additional grant funding, the Council will seek to minimise disruption to ongoing services. Processes will be put in place to monitor the balance of resources allocated to grant applications versus existing commitments, helping to avoid negative impacts on service continuity. Customers will be kept informed about new initiatives and any changes connected to grant cycles, with regular updates on expected timings and service availability.

Finally, mechanisms will be introduced to monitor and review the effectiveness of these mitigating actions. Feedback from service users will be actively sought and incorporated into future decision-making, helping to ensure that the needs of customers and residents remain at the forefront during periods of transition and change.

Requirements

Question	Answer (Yes/No)
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	Will Acornley, Head of Operational Services
Accountable Service Director	Katherine Armitage, Service Director Environmental Strategy and Climate Change

Budget saving proposal - Ref No PL2609

Directorate

Place

Reference number

PL2609

Service area

Environmental Strategy & Climate Change (Public Protection)

Portfolio holder(s)

Cllr Dad

Proposal title

Review and reorganisation of business and administrative support in Place

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(100)	-	-	-	-
Cumulative Savings	(100)	(100)	(100)	(100)	(100)
Incremental FTE reduction (if applicable)	2-3	-	-	-	-
Cumulative FTE reduction (if applicable)	2-3	2-3	2-3	2-3	2-3

Description of proposal

Business and administrative support is the lifeblood of service delivery, enabling teams within service to carry out their duties efficiently and effectively.

It is over 10 years since the last comprehensive review of how business and administrative support was reviewed, a lot has changed in that time and more importantly, with the advent of A.I. technologies even more significant changes are on the horizon.

We recognise that the way business and administrative support is organised across the Place Directorate is not fit for purpose, has not responded to the changes in ways of working over the past decade and is not able to meet the challenges of the next.

A review is proposed to look at service need, how business and administrative support is deployed and budgeted for in teams and more importantly the job roles and job descriptions, training and development to meet the changing needs of services as well as the changing technological landscape.

In the first phase of this review in 2026/7 we anticipate that we can achieve modest efficiencies and reduction in the posts required. The review will identify, what further and future efficiencies are needed. This may in the short term involve invest to save proposals, as we look to harness the potential of the new technologies.

Impacts

Is it likely that the proposal could 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	Yes
Capital programme	Yes
Work location / building	No
Contracts / procurement	No
Information technology (IT)	Yes
Political priorities	No
Another directorate	No

Impact area	Impact Yes/No
Other (specify)	

Potential impacts

This proposal does not directly affect service delivery customers or residents, however, some members of staff affected by the review are the front-line contact point for residents accessing services, therefore, any changes to how we organise business and administrative support may have an impact, both positively or negatively on customer experience. Once the review is complete, there will be a positive impact, if we can be more efficient and use modern technology to deliver customer services and access to services better. However, it is recognised that during large scale reviews and service changes there can be a 'drop-off' in service delivery and standards.

Proposed mitigating actions

The review will be designed to limit the impact on customer experience and where necessary to implement individual mitigation in service areas where it is needed. It is too early to tell what those mitigations will be – the review will determine those.

Requirements

Question	Answer (Yes/No)
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	Martin Wood, Head of Public Protection
Accountable Service Director	Katherine Armitage, Service Director Environmental Strategy and Climate Change

Budget saving proposal - Ref No PL2610

Directorate

Place

Reference number

PL2610

Service area

Environmental Strategy & Climate Change (Public Protection)

Portfolio holder(s)

Cllr Rylah

Proposal title

Continue to deliver the school transport transformation programme

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(280)	(331)	-	-	-
Cumulative Savings	(280)	(611)	(611)	(611)	(611)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

Home to School Transport is a vital lifeline for families and children to get to school, college or place of training from those with Special Educational Needs and Disabilities to those who live far from their nearest appropriate school. However, as reported nationally, services are facing significant challenges in cost increases from service providers at the same time seeing increases in demand for the service. We have been on a three-year journey to transform the service to ensure that the transport operation is as efficient as possible so we can meet the needs of children and families but ensure that we are providing value for money for the taxpayer.

Although we have made significant changes already which is driving down cost to make the service more financially sustainable, we recognise there is more work to be done.

We plan to continue to deliver further rounds of efficiencies over the next three years, fully delivering our transformation programme.

Impacts

Is it likely that the proposal could 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	Yes
Legal / regulatory requirements	Yes
Capital programme	No
Work location / building	Yes
Contracts / procurement	Yes
Information technology (IT)	Yes
Political priorities	No
Another directorate	Yes
Other (specify)	

Potential impacts

As part of this transformation programme there is no changes in the overall service we aim to deliver, which is in the most part is a statutory requirement. We are looking at ways to make the service more efficient and cost effective, which may mean service users may see changes in how the service is delivered to them. However, the main changes are behind the scenes, for example the efficiency of our routing - using data and intelligence to better route the journeys we contract and the types of vehicles we use, increasing competition in the operator market, better and more streamlined and workable contracts and procurement.

We aim to make these changes so that the users of our service see the least if no impact at all, however, we must recognise that some factors are outside our control and we must work with partners and contractors to understand changes they are making and how we need to respond to those.

We will need to work with partners and contractors, as well as internal services within the Council to deliver the transformation programme.

Proposed mitigating actions

Any changes to services which see significant impact will be communicated and where required, changes will be consulted on before we implement them. This will ensure that changes are best designed so they have the least impact possible.

Requirements

Question	Answer (Yes/No)
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	Martin Wood, Head of Public Protection
Accountable Service Director	Katherine Armitage, Service Director Environmental Strategy and Climate Change

Budget saving proposal - Ref No PL2611

Directorate

Place

Reference number

PL2611

Service area

Business & Economy, Employment & Skills | Skills & Regeneration

Portfolio holder(s)

Cllr Turner & Cllr Rylah

Proposal title

Reduction in project initiatives and activities

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(30)	-	-	-	-
Cumulative Savings	(30)	(30)	(30)	(30)	(30)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

Reduction in the level of business and resident-facing project activity funded through the Employment and Skills grant match budget and the 'miscellaneous' budget held in the Business & Economy service.

Impacts

Is it likely that the proposal could 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	No
VCSE	Yes
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)	N/a

Potential impacts

The proposal to reduce funding for in-year, small scale project activity funded through existing Council budgets in the Employment and Skills and Business & Economy services. These include externally commissioned research in support of service objectives and outcomes and reduced investment on initiatives including pop-up markets and the Kirklees Top 100.

Proposed mitigating actions

Ongoing reprioritisation of workstreams and available funding to identify and reduce impacts. Ongoing resource planning against service plan priorities.

Requirements

Question	Answer (Yes/No)
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	Chris Duffill, Head of Business and Skills
Accountable Service Director	David Wildman, Service Director - Skills and Regeneration

Budget saving proposal - Ref No PL2612

Directorate

Place

Reference number

PL2612

Service area

Business & Economy | Skills & Regeneration

Portfolio holder(s)

Cllr Turner

Proposal title

Increase recharge of Business & Economy staff to capital grant projects

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(40)	(5)	-	-	-
Cumulative Savings	(40)	(45)	(45)	(45)	(45)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

Increase recharging for Head of Service and Project Officer to WYCA for work on Mass Transit and Investment Zone.

Impacts

Is it likely that the proposal could 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	No
VCSE	No
Council Plan deliverables	Yes
Legal / regulatory requirements	No
Capital programme	Yes
Work location / building	No
Contracts / procurement	No
Information technology (IT)	No
Political priorities	No
Another directorate	No
Other (specify)	N/a

Potential impacts

The proposal to increase the level of service recharge against capital projects and to prioritise related activity will have a limited negative impact on other workstreams delivered by relevant officers. This could include a reduction in new project development capacity or scaling back some 'business as usual' tasks.

Proposed mitigating actions

Ongoing resource planning against the service plan priorities to ensure impacts on other workstreams are minimised.

Requirements

Question	Answer (Yes/No)
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	Chris Duffill, Head of Business and Skills
Accountable Service Director	Davd Wildman, Service Director – Skills and Regeneration

Budget saving proposal - Ref No PL2613

Directorate

Place

Reference number

PL2613

Service area

Planning | Skills & Regeneration

Portfolio holder(s)

Cllr Turner

Proposal title

Income from Planning Performance Agreements

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(100)	(30)	(15)	-	-
Cumulative Savings	(100)	(130)	(145)	(145)	(145)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

Income budget to reflect income levels being received, (with target to incrementally increase in future years) from Planning Performance Agreements (PPAs)

Impacts

Is it likely that the proposal could have implications for any of the following?

Impact area	Impact Yes/No
Service users / Customers	Yes
Council staff	No
Partners	Yes
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)	No

Potential impacts

Customers and residents are unlikely to experience any direct changes as a result of this proposal. The increase in income will come from a higher number of charges associated with Planning Performance Agreements (PPAs) on large development schemes, which will primarily affect developers and internal teams involved in major projects. These changes will not alter the planning process for residents or standard applications.

Proposed mitigating actions

The service will clearly communicate the benefits and process of entering into Planning Performance Agreements (PPAs) to developers and internal teams, ensuring transparency and understanding

Requirements

Question	Answer (Yes/No)
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	Mathias Franklin, Head of Planning and Development
Accountable Service Director	David Wildman, Service Director – Skills and Regeneration

Budget saving proposal - Ref No PL2614

Directorate

Place

Reference number

PL2614

Service area

Major Projects | Skills & Regeneration

Portfolio holder(s)

Cllr Crook

Proposal title

Increase recharge of Major Projects staff to capital grant projects

Forecast savings

Savings	2026/27 (£000)	2027/28 (£000)	2028/29 (£000)	2029/30 (£000)	2030/31 (£000)
Implementation Costs	-	-	-	-	-
Incremental Savings (savings each year)	(56)	(69)	(68)	-	-
Cumulative Savings	(56)	(125)	(193)	(193)	(193)
Incremental FTE reduction (if applicable)	-	-	-	-	-
Cumulative FTE reduction (if applicable)	-	-	-	-	-

Description of proposal

Increase recharge for the Head of Service post across all Major Projects programmes (West Yorkshire Combined Authority, Transpennine Rail Upgrade, Department for Transport); and recharge levels (%) for the Rail team (to Transpennine Rail Upgrade, Penistone Line and Mass Transit).

Impacts

Is it likely that the proposal could have implications for any of the following?

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

Potential impacts

The proposal to increase the level of service recharge against capital projects and to prioritise related activity will have a limited negative impact on other workstreams delivered by relevant officers. This could include a reduction in new project development capacity or scaling back some 'business as usual' tasks. May need to reassure funding partners that these levels of recharge are appropriate and reflective of team involvement given budget and gateway approvals.

Proposed mitigating actions

Ongoing resource planning against the service plan priorities to ensure impacts on other workstreams are minimised; and ongoing engagement with funding partners to reassure no impact on outcomes as needed.

Requirements

Question	Answer (Yes/No)
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	Ilyas Ramjan, Head of Major Projects
Accountable Service Director	David Wildman, Service Director – Skills and Regeneration

