

KIRKLEES COUNCIL

REVENUE BUDGET 2014-15

CONTENTS

	<u>Page</u>
Introduction	ii
Directorate Responsibilities:	
Children & Adults Directorate	iii
Place Directorate	iii
Resources Directorate	iv
Communities, Transformation & Change Directorate	iv
Public Health Directorate	v
Central Budget	vi
Glossary	vi
<u>Overall Summary by Directorate</u>	1
<u>Children and Adults Directorate</u>	
<u>Children</u>	
Directorate Summary	2
Minuses	6
Pluses	8
Budget Impact overview	9
<u>Adults Directorate</u>	
Directorate Summary	12
Minuses	15
Pluses	17
Budget Impact overview	18
<u>Place Directorate</u>	
Directorate Summary	21
Minuses	23
Pluses	25
Budget Impact overview	26
<u>Resources Directorate</u>	
Directorate Summary	31
Minuses	33
Pluses	34
Budget Impact overview	35
<u>Communities Transformation & Change Directorate</u>	
Directorate Summary	37
Minuses	38
Budget Impact overview	39
<u>Public Health Directorate</u>	
Directorate Summary	44
Minuses	45
Pluses	46
Budget Impact overview	47
<u>Central Budgets</u>	
Summary	51
Minuses	52
Pluses	53

INTRODUCTION

This document sets out the Council's draft proposals and impact statements for the 2014-15 budget.

The document is organised by Directorate. This introduction contains a description of what each Directorate does.

Note that:

- The document refers to “controllable budgets”: These are budgets that the budget holder can directly influence. Controllable expenditure includes direct operational costs including overheads which are specific to that department. Examples of controllable expenditure are staff costs, premises, supplies & services, and payments to contractors. Controllable income includes schools income, other traded income, fees & charges, and specific government grants.
- For a small number of services all the controllable expenditure is paid for by income. These services have £0 in the net controllable expenditure column. This does not mean there is no activity for this service- it is just that the service's costs are covered by income.
- The column labelled “2013/14 net controllable budget” provides the baseline or starting point for savings or increases proposed in 2014-15.
- The columns labelled “Minuses” are proposed reductions in net expenditure. This can be because of:
 - planned savings;
 - reduced demand for that service, or
 - a planned increase in associated income.
- The columns labelled “Pluses” are proposed increases in net expenditure. This can be because of:
 - proposed increased spending; or
 - a planned reduction in associated income.
- The “pluses” and “minuses” are supported by a Budget Impact Overview for each Directorate.

To support the Budget process, equality impact assessments may be accessed using the following link: [Equality Impact Assessments](#)

<http://www2.kirklees.gov.uk/you-kmc/kmc-policies/equalitydiversity/impactAssessments.asp>

WHAT DOES EACH DIRECTORATE DO?

Children and Adults Directorate

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

The Directorate is responsible for:

- Championing educational outcomes for all children and young people, overseeing of the performance of schools
- Holding schools accountable, monitoring, challenging & intervening in unsatisfactory schools & learning settings
- Giving strategic leadership to the education system
- Managing early learning and post-16 learning services, ensuring a population that has the skills and attributes to develop self-serving and self-sufficient citizens
- Building capacity in the school system to become a self-sustaining system
- Providing a child protection service, to ensure the safety of vulnerable children and young people
- Providing and monitoring placements for children and young people who are unable to be cared for by their families
- Targeting support for families who are experiencing a range of problems
- Supporting children and families where the children and young people are involved in offending behaviour
- Supporting disabled children and their families to enable children/young people who are disabled to achieve their potential
- Providing information, advice and low level support for adults that reduces dependency on services
- Assessing the needs of vulnerable adults
- Providing or arranging provision to meet assessed needs of individuals
- Commissioning and contracting a range of support to meet the needs of adults
- Ensuring effective multi agency arrangements are in place to safeguard adults and children through Safeguarding Boards

Place Directorate

The Directorate is responsible for:

- Investment and Regeneration which includes:
 - Car parking
 - Markets
 - Environmental Health
- Streetscene, which includes
 - Collection and disposal of waste
 - Highways maintenance
 - Parks and Open Spaces
- Housing;
- Physical Resources and Procurement which includes

- Building Services (maintenance of Council housing)
- Corporate Landlord (asset management)
- Schools Facilities Management
- Capital Development & Delivery
- Procurement (Kirklees £)
- Emergency Planning and Health & Safety

At a strategic level the Directorate focuses on 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.

The Directorate looks after the Council's physical resources, including catering and cleaning services as well as the Council's procurement processes

Resources Directorate

The Resources Directorate provides a combination of front line customer services and support to other services across the Council.

The Directorate is responsible for:

- Providing a combination of front line customer services and support to other services across the Council.
- Collecting council tax and business rates, and for paying welfare and other benefits.
- Managing the first point of contact for our customers through:
 - Kirklees Direct
 - Customer Service Centres
 - Local Information Centres
 - Libraries.
- Running elections and maintaining the electoral register
- Town halls and public halls
- Registration services
- Providing Information Technology, financial and legal advice, governance and members services and support to the rest of the Council.
- Auditing and monitoring the Council's performance.
- Leading on our Powerhouse project which is transforming the way we provide payroll, Human Resources and finance through changing our processes and investment in a new SAP IT system.
- Co-ordination/management of information requests re: Freedom of Information/Data Protection Act etc. legislation

Communities, Transformation & Change Directorate

The Communities Transformation and Change (CTC) Directorate is responsible for:

- Providing policy support to the Council including research and consultation, geographical information and systems and support to partnership activity

- Community safety strategic planning and co-ordination including response to anti-social behaviour, hate crime and preventing violent extremism
- Museums and Galleries
- Arts, events and creative economy support
- Physical activity and sports opportunities including sports centres and swimming pools provided via a grant to Kirklees Active Leisure and public health funded work with people with long term conditions
- Strengthening communities including support for the voluntary and community sector, managing community cohesion and tensions, building capacity in communities and provision of a Local Area Committee function and neighbourhood working.

Support Services includes:

- Organisational development, including learning and development, workforce development, employee healthcare and the equality and diversity strategy
- Communications and marketing – including internal communications, and community languages
- Transactional human resources, including management information, payroll services, and recruitment admin (now provided through a Shared Service Centre, HD-One)
- Professional human resources advice and support including change management, casework, performance and pensions
- Employee wellbeing and health care support

In addition to the council we also have commercial relationship with schools, partner organisations and regional bodies. These customers include the NHS, Kirklees Neighbourhood Housing, Kirklees College, West Yorkshire Police, West Yorkshire Fire Service, Local Government Yorkshire and Humber and local businesses.

Public Health Directorate

The Public Health Directorate works to protect and improve health and wellbeing and reducing inequalities.

The Directorate is responsible for:

- Delivering responsibilities, including sexual health services, elements of health protection, providing public health advice to NHS commissioners, tobacco control, alcohol and drug misuse services and self-care.
- Aiming to consolidate a culture that enables the new system of public sector policy makers, commissioners / planners and providers to think in terms of populations. It supports others to identify outcomes i.e. what difference is being made for who across the 'rainbow' of health and wellbeing, from individual conditions through to wider determinants of health such as work, income and housing.
- Achieving this by working in partnership with the NHS commissioning system, the council and wider partners to share resources effectively to deliver outcomes, based on the JSNA and Joint Health and Wellbeing Strategy.

Central Budgets

Central Budgets are those amounts of money that are not within the control of any particular Directorate. Because of this, we hold them centrally rather than allocate to individual Directorates. So for example we use the central budgets to ensure that we build in reasonable assumptions about inflation in later years.

Central Budgets also include:

- Treasury Management costs, which include the costs of managing the Council's investments, cash and borrowing;
- Money paid to joint committees, such as Metro (West Yorkshire Passenger Executive) and the Environment Agency.
- Other budgets held centrally because they are based on annual expenditure commitments that don't fall on any specific Directorate. Examples include carbon reduction tax and payments to pension bodies.

GLOSSARY

Controllable budgets: Budgets that the budget holder can directly influence. Controllable expenditure includes direct operational costs including departmental specific management overheads (e.g. staff, premises, supplies & services, payments to contractors). Controllable income includes schools income, other traded income, fees & charges, specific government grants).

2013/14 net controllable budget: provides the baseline or starting point for savings or increases proposed in 2014-15.

Minuses: are proposed reductions in spending, because of planned savings or a reduced demand for that service, or because of planned increase in associated income.

Pluses: Reflect proposed increased spending or reduced income.

KIRKLEES COUNCIL REVENUE BUDGET PROPOSALS 2014-15

CONTENTS

	<u>Page</u>
<u>Overall Summary by Directorate</u>	1
<u>Children and Adults Directorate</u>	
<u>Children</u>	
Directorate Summary	2
Minuses	6
Pluses	8
Budget Impact overview	9
<u>Adults</u>	
Directorate Summary	12
Minuses	15
Pluses	17
Budget Impact overview	18
<u>Place Directorate</u>	
Directorate Summary	21
Minuses	23
Pluses	25
Budget Impact overview	26
<u>Resources Directorate</u>	
Directorate Summary	31
Minuses	33
Pluses	34
Budget Impact overview	35
<u>Communities Transformation & Change Directorate</u>	
Directorate Summary	37
Minuses	38
Budget Impact overview	39
<u>Public Health Directorate</u>	
Directorate Summary	44
Minuses	45
Pluses	46
Budget Impact overview	47
<u>Central Budgets</u>	
Summary	51
Minuses	52
Pluses	53

Overall Summary By Directorate - Revenue Budget Proposals 2014-15

DIRECTORATE	13-14 CONTROLLABLE GROSS EXPENDITURE	13-14 CONTROLLABLE INCOME	13-14 CONTROLLABLE BUDGET	MINUSES	PLUSES	14-15 BUDGET PROPOSAL	INFLATION	14-15 ADJUSTED TOTAL	MINUSES	PLUSES	15-16 BUDGET PROPOSAL	MINUSES	PLUSES	16-17 BUDGET PROPOSAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Children	359,346	(280,876)	78,470	(4,400)	918	74,988	684	75,672			75,672			75,672
Adults	140,242	(42,699)	97,543	(6,849)	550	91,244	895	92,139			92,139			92,139
Place	175,639	(134,712)	40,927	(4,824)	431	36,534	374	36,908			36,908			36,908
Resources	174,525	(135,459)	39,066	(968)	282	38,380	407	38,787			38,787			38,787
Communities Transformation & Change	19,656	(3,403)	16,253	(1,706)		14,547	149	14,696			14,696			14,696
Public Health Expenditure	22,684	(81)	22,603	(2,723)	3,647	23,527		23,527			23,527			23,527
Public Health Grant		(22,603)	(22,603)	(924)		(23,527)		(23,527)			(23,527)			(23,527)
Central Budgets	75,308	(9,462)	65,846	(616)	608	65,838	87	65,925	(3,600)	9,619	71,944	(3,600)	18,040	86,384
Less transfer from corporate reserves			(2,247)											
Total Directorate Budgets	967,400	(629,295)	335,858	(23,010)	6,436	321,531	2,596	324,127	(3,600)	9,619	330,146	(3,600)	18,040	344,586

Funding Available:														
Local Share of Business Rates			(51,178)					(50,900)			(51,900)			(52,900)
Top Up			(20,455)					(20,854)			(21,429)			(21,864)
RSG			(108,567)					(88,274)			(61,943)			(46,546)
Unringfenced Grants			(16,968)					(22,606)			(19,713)			(21,301)
Council Tax			(135,380)					(136,602)			(140,072)			(143,422)
<i>Collection fund balance:</i>														
<i>Business Rates Local Share</i>														
<i>Council Tax</i>			3,049					1,619						
Total Funding Available			(329,499)					(318,385)			(295,057)			(286,033)

Funding Gap (Before Use of Balances)			6,359					5,742			35,089			58,553
Use of Balances			(6,359)					(5,742)			(10,579)			(10,579)
Remaining Funding Gap			0					0			24,510			47,974

Summary of Full Time Equivalents (FTEs)

DIRECTORATE	2013-14 FTES	FTE CHANGE	2014-15 FTES
Children	6,371.7	(18.5)	6,353.2
Adults	1,213.1	(120.6)	1,092.5
Place	2,961.8	(33.6)	2,928.2
Resources	1,165.3	(7.3)	1,158.0
Communities Transformation & Change	344.6	(16.0)	328.6
Public Health	55.6	(1.1)	54.5
Total	12,112.1	(197.1)	11,915.0
Total Excluding Schools	7,081.4	(197.1)	6,884.3

Balances and Reserves

Balances	£m
Opening Balance 1 April 2014	32
Adjust for:	
Minimum Level of Balances	(5)
Available Balance	27

Reserves	£m
Statutory Reserves	17
Earmarked Reserves	57
Risk-Based Reserves	9
Grand Total	83

Childrens Directorate 2014-15 Budget Proposal Including Full Time Equivalent Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000	2013-14 FTES	FTE CHANGE	2014-15 FTES
LEARNING & SKILLS									
<u>Strategic Leadership of the Education System</u>									
Strategic Leadership: Statutory	1,389	(89)	1,300			1,300	14.0		14.0
Strategic Leadership: Advice and Guidance	270		270	(48)		222	6.0	(1.0)	5.0
Salary for Assistant Director	115		115			115	1.0		1.0
Music Service	319		319			319			
School Forum allocations	450	(450)	0			0			
<u>Schools Organisation, Planning and Admissions</u>									
Schools Organisation and Planning	670	(131)	539			539	4.6		4.6
Admissions	399	(414)	(15)			(15)	11.4		11.4
Free School Meals Eligibility Checks	55	(55)	0			0			
<u>Vulnerable Children Services incl Special Educational Needs</u>									
Primary Pupil Referral Unit	1,346	(1,319)	27			27	31.3		31.3
Secondary Pupil Referral Unit	2,928	(2,899)	29			29	59.1		59.1
Other Local Authorities (OLA) Specialist Education Placements	2,513	(2,513)	0			0			
Kirklees SEN pupils in OLA Mainstream, & SEN Equipment	347	(347)	0			0			
Specialist Provision Co-ordination	163	(135)	28			28	2.0		2.0
Behavioural, Emotional & Social Difficulties & Exclusions	2,236	(2,123)	113			113	14.1		14.1
SEN Assessment & Commissioning team (statutory)	374	(165)	209			209	11.2		11.2
Education of Looked After Children	336	(65)	271			271	4.2		4.2
Attendance & Pupil Support (statutory)	630	(15)	615	(25)		590	17.0		17.0
Children Missing Education (statutory)	256		256			256	7.6		7.6
Attendance & Pupil Support (advice & guidance)	317		317			317	9.0		9.0
Psychology Services (statutory)	940	(111)	829			829	17.7		17.7
Psychology Services (advice & guidance)	72		72			72	3.0		3.0
Early Years SEN Support - Programme Between School and Home	175	(175)	0			0	4.0		4.0
Early Years SEN Support incl Portage service	644	(20)	624			624	14.0		14.0
Speech & Language Contract	145		145			145			
International New Arrivals	180	(85)	95			95	5.2		5.2
<u>Early Learning & Post 16 Services</u>									
Private Voluntary & Independant Formula Funding (3 & 4 year	8,276	(8,276)	0			0			
Two year old funding	4,305	(4,305)	0			0			
Early Years Quality Improvement, Workforce and Sufficiency - statutory duties	1,500	(585)	915			915	25.6		25.6

Childrens Directorate 2014-15 Budget Proposal Including Full Time Equivalent Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000	2013-14 FTES	FTE CHANGE	2014-15 FTES
Early Years Quality Improvement, Workforce and Sufficiency - advice and guidance	931		931	(70)		861	13.2		13.2
Direct Delivery of Daycare	1,357	(874)	483	(82)		401	41.7	(9.0)	32.7
Post 16 services (16-25) year olds	311		311			311	7.0		7.0
Adult Learning Service	59		59			59	1.0		1.0
Post-16 Transport for SEN	323		323			323			
Internally Traded Council Wide Services	872	(301)	571	(100)		471			
Learning Services Trading									
Traded School Improvement, Swimming, Cliffe House, Booksplus, Management Information Systems, Kirklees Supply Service, Nexus, Governors services and Headteacher well-being	3,257	(3,222)	35			35	62.8		62.8
TOTAL LEARNING & SKILLS	38,460	(28,674)	9,786	(325)	0	9,461	387.7	(10.0)	377.7
SAFEGUARDING & FAMILY SUPPORT									
Youth Offending Team	1,918	(982)	936	(103)		833	46.8	(3.0)	43.8
Prevention									
Young People's Service	4,985	(495)	4,490	(140)		4,350	129.0	(3.5)	125.5
Early Intervention and Targetted Support	9,525	(32)	9,493			9,493	199.3		199.3
Assessment & Care Management									
Assessment Service	2,456		2,456			2,456	64.6		64.6
Care Management Service	3,279	(1)	3,278			3,278	77.7		77.7
Emergency Duty Service	566	(295)	271			271	10.7		10.7
Family Assessment, Young	1,135	(48)	1,087			1,087	13.6		13.6
Gateway to Care	57		57			57			
Demand Led Activity									
Children with Disability	3,303		3,303	(61)		3,242	37.0	(1.0)	36.0
Children with Disability - Young People's Activity Team	577	(24)	553			553	7.5		7.5
Family Placement Unit (including Help Desk)	701		701			701	25.1		25.1
Fostering Service (including recruitment)	1,543		1,543			1,543	27.2		27.2
Adoption Service	1,030	(1)	1,029			1,029	19.2		19.2
Looked After Children Team	1,451	(42)	1,409			1,409	32.8		32.8
Contact Team	1,183		1,183			1,183	40.6		40.6

Childrens Directorate 2014-15 Budget Proposal Including Full Time Equivalent Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET	2013-14 CONTROLLABLE INCOME BUDGET	2013-14 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2014-15 BUDGET TOTAL	2013-14 FTES	FTE CHANGE	2014-15 FTES	
	£000	£000	£000	£000	£000	£000				
Leaving Care Team	1,278	(16)	1,262			1,262	27.0		27.0	
Internal Residential Placements	4,406	(109)	4,297			4,297	101.6		101.6	
External Residential Placements	6,116		6,116	(1,029)		5,087				
Internal Foster Placements	5,141	(48)	5,093	(422)		4,671				
External Foster Placements	6,421		6,421	(1,338)		5,083				
Supported Lodgings and Leaving Care Supported Accommodation	1,982		1,982	(699)		1,283				
Guardianship and Residency Orders	1,194		1,194		732	1,926				
Adoption Allowances	731		731		186	917				
Persons from Abroad	217	(149)	68			68				
Service Management										
Service Management and Support	540	(39)	501	(4)		497	5.0		5.0	
Internally Traded Council Wide Services	2,514		2,514			2,514				
Senior Management										
Salary for Assistant Director	115		115			115	1.0		1.0	
Review										
Kirklees Safeguarding Childrens Board (KSCB)	392	(247)	145			145	9.0		9.0	
Child Protection Unit	972		972			972	26.0		26.0	
Other independent Review functions	628	(45)	583			583	17.2		17.2	
TOTAL SAFEGUARDING & FAMILY SUPPORT	66,356	(2,573)	63,783	(3,796)	918	60,905	917.9	(7.5)	910.4	
COMMISSIONING & HEALTH PARTNERSHIPS										
Stronger Families	1,289	(1,289)	0			0	3.0		3.0	
Connexions Service	2,695	(178)	2,517			2,517	4.0		4.0	
Other Commissioned Services	700	(21)	679			679	9.4		9.4	
Targeted Mental Health Service Contracts	367		367			367				
Substance Misuse Contracts (part funded by Clinical Commissioning Groups)	551	(375)	176	(176)		0				
Service Data Management	331		331			331	10.0		10.0	
Service Specialist Training	301	(77)	224			224	4.0		4.0	
Director & infrastructure budget	239	(94)	145			145	3.0		3.0	
Commissioning & Health Partnerships - Senior management										
Salary for Director	174		174			174	1.0		1.0	
Salary for Assistant Director	103		103	(103)		0	1.0	(1.0)		
TOTAL COMMISSIONING & HEALTH PARTNERSHIPS	6,750	(2,034)	4,716	(279)	0	4,437	35.4	(1.0)	34.4	

Childrens Directorate 2014-15 Budget Proposal Including Full Time Equivalent Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000	2013-14 FTES	FTE CHANGE	2014-15 FTES
SCHOOLS BUDGETS									
Delegated School Budgets	240,313	(240,313)	0			0	5,030.7		5,030.7
SEN support including Further Education; Post 16	3,581	(3,581)	0			0			
Centrally Managed School Budgets	3,886	(3,701)	185			185			
TOTAL SCHOOLS	247,780	(247,595)	185	0	0	185	5,030.7	0.0	5,030.7
TOTAL CHILDRENS	359,346	(280,876)	78,470	(4,400)	918	74,988	6,371.7	(18.5)	6,353.2
Inflation Allocation from Central Budgets to uplift controllable budgets to 2014-15 price base						684			
TOTAL CHILDRENS ADJUSTED FOR INFLATION						75,672			

CHILDRENS DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
MINUSES ALREADY APPROVED IN 2013-16 MTFP				
Strategic Leadership of the Education System (advice and guidance)	Additional business support savings		(25)	(1.0)
Vulnerable children services incl SEN				
Attendance & Pupil Support (statutory)	Reduction in supplies & services plus increases in income from penalty notices		(25)	
Early Learning Services				
Early Years Quality Improvement, Workforce and Sufficiency - advice and guidance	Reduction in commissioned payments - supplies and services		(70)	
Youth Offending Team				
	Reduction in staff		(33)	(1.0)
Prevention				
Young People's Service	Reduction in staff & running costs		(140)	(3.5)
Demand Led Activity				
Children with Disability	Staff reduction		(61)	(1.0)
TOTAL MINUSES ALREADY APPROVED IN 2013-16 MTFP			(354)	(6.5)
NEW PROPOSALS FOR 2014-15				
Strategic Leadership of the Education System				
Strategic Leadership of the Education System (advice and guidance)	Upgraded corporate IT systems; efficiency saving	CH1	(23)	
Internally Traded Council Wide Services				
	Reduction in demand for a range of internally traded council wide services such as external audit of grants and Employee Healthcare external commissioned services.	CH2	(100)	
Early Learning and Post 16 Services				
Direct Delivery of Daycare	Closure of Educare in Batley (already achieved)	CH3	(82)	(9.0)
Youth Offending Team				
	Reduction in staff	CH4	(70)	(2.0)
Demand Led Activity				
Children with Disability))		
External Residential Placements	) Reduction in the number of placements/support for children assuming	)	(1,029)	
Internal Foster Placements	) reduced volumes and reprofiling of placement type.	) CH5	(422)	
External Foster Placements	) Risks set against contingency	)	(1,338)	
Supported Lodgings and Leaving Care Supported Accommodation	)	)	(699)	

CHILDRENS DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
<u>Service Management</u> Service Management & support	Upgraded corporate IT systems; efficiency saving		(4)	
<u>Commissioning & Health Partnerships</u> Salary for Assistant Director	Assistant Director vacant post no longer needed following merger of children and adults directorates	CH6	(103)	(1.0)
Substance Misuse	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(176)	
TOTAL NEW PROPOSALS FOR 2014-15			(4,046)	(12.0)
TOTAL MINUSES FOR CHILDRENS DIRECTORATE			(4,400)	(18.5)

CHILDRENS DIRECTORATE - PLUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
NEW PROPOSALS FOR 2014-15				
<u>Demand Led Activity</u>				
Guardianship and Residency Orders	) Additional spending on these allowances will allow a reduction overall	)	732	
Adoption Allowances	) in the number and cost of placements/and support for children.	) CH5	186	
	Above are more than offset by volume related savings shown against minuses			
TOTAL NEW PROPOSALS FOR 2014-15			918	0.0
TOTAL PLUSES FOR CHILDRENS DIRECTORATE			918	0.0

CHILDREN & ADULTS DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15
LEARNING & SKILLS

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
CH1	<p>Children & Young People Service</p> <p>Strategic Leadership of the Education System (advice and guidance)</p>	<p>Corporate IT systems upgrade which will enable further process efficiencies across Council support services.</p>	(23)	<p>No external impact</p>	<p>N/A</p>	<p>N/A</p>
CH2	<p>Internally Traded Council Wide Services</p> <p>Reduction in demand for a range of traded SLA services such as external audit of grants and Employee Healthcare external commissioned services</p>	<p>Main aim is to support Learning & Skills Service in its delivery.</p>	(100)	<p>As staffing in services is reducing less demand on this budget</p>	<p>Reduction in staffing</p>	<p>No</p>
CH3	<p>Early Learning and Post 16 Services</p> <p>Direct Delivery of Daycare</p> <p>Closure of Educare in Batley (already achieved)</p>	<p>To ensure sufficient daycare provision for pre-school children.</p>	(82)	<p>No effect due to sufficiency in area. All children found places. All staff found employment.</p>	<p>Part of planned provision review on sufficiency.</p>	<p>No</p>

**CHILDREN & ADULTS DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15
SAFEGUARDING & FAMILY SUPPORT**

Impact overview reference	Service activity & budget proposal	Main aim and outcomes of service area	Budget Change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
CH4	<p>Youth Offending Team (YOT)</p> <p>A reduction of two YOT Officer posts</p>	<p>To provide a service to children and young people (C&YP) whose criminal behaviour requires a formal sanction by the Courts</p>	(70)	<p>Some C&YP who currently receive non-statutory interventions may not receive a service to the current level, although the Council will maintain its statutory obligations</p>	<p>The volume of activity undertaken by the YOT is significantly influenced by central government policy. In recent times, the amount of statutory interventions required of the YOT has declined. This, however, must be kept under close review.</p>	<p>There are no specific and anticipated impacts upon any one single group of people</p>
CH5	<p>Corporate Parenting</p> <p>This proposal is based upon projections and assumptions about the numbers and types of placements for children and young people</p>	<p>The Council has a responsibility to provide alternative care for children and young people who are unable, for a range of reasons, to live with their own families (The budget reduction is a net position with changes indicated in both the minuses and plus sheets above)</p>	(2,570)	<p>The service is substituting local care placements for placements outside Kirklees, and is improving the manner in which it makes decisions that some children should be adopted, or where it meets the needs of the child, to return home</p>	N/A	<p>The 'in care' population is a mixed and varied one, but it remains the case that children and young people from poorer families, from families with a history of domestic abuse and/or substance misuse, are over-represented.</p>

**CHILDREN & ADULTS DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15
COMMISSIONING & HEALTH PARTNERSHIPS**

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
CH6	<p>Children & Young People Service</p> <p>Commissioning and Health Partnerships</p> <p>Salary for Assistant Director</p>	<p>The post was part of the previous management structure of the Children and Young People Service. The post no longer exists under the current management structure of Children and Adults.</p>	(103)	<p>The post holder left the Council's employment in 2012-13.</p>	None	No

Adults Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000	2013-14 FTES	FTE CHANGE	2014-15 FTES
<u>Assessment and Care Management (including Financial Assessment)</u>									
Assessment and Care Management	10,190	(1,228)	8,962	(189)		8,773	285.7	(5.3)	280.4
Financial Assessment	1,144	(68)	1,076	(42)		1,034	42.8		42.8
Total Assessment and Care Management (including Financial Assessment)	11,334	(1,296)	10,038	(231)	0	9,807	328.5	(5.3)	323.2
<u>Access and Information</u>									
Gateway to Care	1,802	(411)	1,391			1,391	68.6		68.6
Shop Mobility	41		41			41	2.1		2.1
Total Access and Information	1,843	(411)	1,432	0	0	1,432	70.7		70.7
<u>Demand Led Client Service Provision</u>									
<u>Self Directed Support (SDS):</u>									
Direct Payments and Commissioned Services	16,952		16,952	(791)		16,161			
Independent Sector Homecare	9,669		9,669	200		9,869			
Income		(6,175)	(6,175)	(266)		(6,441)			
Total Self Directed Support	26,621	(6,175)	20,446	(857)	0	19,589	0.0	0.0	0.0
<u>Independent Sector Residential and Nursing Placements</u>									
Older People	30,767	(14,263)	16,504	(280)		16,224			
Physical Disabilities	4,022	(963)	3,059	(61)		2,998			
Learning Disabilities	15,460	(3,275)	12,185	(202)		11,983			
Mental Health	3,165	(1,257)	1,908	21		1,929			
Total Independent Sector Residential and Nursing Placements	53,414	(19,758)	33,656	(522)	0	33,134	0.0	0.0	0.0
<u>In-House Residential Services</u>									
Older People	4,360	(1,921)	2,439	(500)		1,939	147.2		147.2
Learning Disabilities	3,066	(142)	2,924	(50)		2,874	105.2		105.2
Total In-House Residential Services	7,426	(2,063)	5,363	(550)	0	4,813	252.4	0.0	252.4
Total Residential and Nursing Services	60,840	(21,821)	39,019	(1,072)	0	37,947	252.4	0.0	252.4
<u>Day Care and Other Contracted Services</u>									
In-House Day Care	3,908	(492)	3,416	(200)		3,216	145.1	(1.0)	144.1
Contracted Services (mainly independent sector day care)	6,348	(396)	5,952	(451)		5,501			
Total Day Care and Contracted Services	10,256	(888)	9,368	(651)	0	8,717	145.1	(1.0)	144.1
<u>Other Demand-Led Services</u>									

Adults Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET	2013-14 CONTROLLABLE INCOME BUDGET	2013-14 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2014-15 BUDGET TOTAL	2013-14 FTES	FTE CHANGE	2014-15 FTES
	£000	£000	£000	£000	£000	£000			
Re-ablement	8,540	(2,037)	6,503	(1,551)		4,952	303.0	(107.1)	195.9
Excellent Homes for Life (supported living)	1,750	(450)	1,300			1,300			
Provision of Community Equipment	1,178		1,178			1,178	1.0		1.0
Emergency Support (including Persons from Abroad)	480		480	(223)		257			
Learning Disability Shared Lives	1,146	(130)	1,016			1,016	8.1		8.1
Care Phones and Assistive Technology	1,244	(728)	516	(42)		474	23.0		23.0
Other	704	(567)	137			137			
Total Other Demand-Led Services	15,042	(3,912)	11,130	(1,816)	0	9,314	335.1	(107.1)	228.0
Total Demand Led	112,759	(32,796)	79,963	(4,396)	0	75,567	732.6	(108.1)	624.5
Prevention									
Supporting People	7,680	(1,034)	6,646	(1,440)	550	5,756	4.6		4.6
Community Liaison (including grants)	1,575		1,575			1,575	6.0		6.0
Support for Carers	667		667			667	1.0		1.0
Prevention Services	519		519			519			
Health Policy Unit	93	(22)	71	(65)		6	2.5	(1.2)	1.3
Total Prevention	10,534	(1,056)	9,478	(1,505)	550	8,523	14.1	(1.2)	12.9
Commissioning (Adults)									
Adult Protection	130	(11)	119			119	2.0		2.0
Contracts Management	643		643			643	16.0		16.0
Service Specialist Training	195		195			195			
Other Commissioning Infrastructure	890	(248)	642	(1)		641	24.7		24.7
Total Commissioning (Adults)	1,858	(259)	1,599	(1)	0	1,598	42.7	0.0	42.7
Other Services									
Domestic Violence and Sex Worker Empowerment, Education and Training (SWEET)	454		454	(345)		109	12.3	(6.0)	6.3
Other	209	(69)	140	(54)		86	1.5		1.5
Total Other Services	663	(69)	594	(399)	0	195	13.8	(6.0)	7.8
Senior Management and Support									
Assistant Director Social Care and Wellbeing	105	(39)	66			66	1.0		1.0
Assistant Director Commissioning and Health Partnerships	105	(38)	67			67	1.0		1.0
Support to Assistant Directors	77		77			77	1.0		1.0
Business and Partnership Development	336		336			336	7.7		7.7
Internally Traded Council Wide Services	320		320			320			
Central Insurances	230		230			230			
Other	78	(78)	0			0			

Adults Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000
Total Senior Management and Support	1,251	(155)	1,096	0	0	1,096
Funding Transfer from NHS England to Adult Social Care		(6,657)	(6,657)	(317)		(6,974)
TOTAL ADULTS	140,242	(42,699)	97,543	(6,849)	550	91,244
Inflation allocation from Central Budgets to uplift controllable budgets to 2014-15 price base						895
TOTAL ADULTS ADJUSTED FOR INFLATION						92,139

2013-14 FTES	FTE CHANGE	2014-15 FTES
10.7	0.0	10.7
1,213.1	(120.6)	1,092.5

ADULTS DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
<u>MINUSES ALREADY APPROVED IN 2013-16 MTFP</u>				
<u>Assessment and Care Management (including Financial Assessment)</u>				
Assessment and Care Management	Reprofile workforce in Access and Assessment		(164)	(4.8)
<u>Demand-Led Client Service Provision</u>				
Self Directed Support -Independent Sector Homecare	Benefits realisation from new re-ablement model in partnership with health		(300)	
Self Directed Support -Income	Change in income (including income from clients and Clinical Commissioning Groups)		(52)	
Older People In-House Residential	Identify partner(s) to deliver integrated health and social care provision to those with specialist needs. (Best Partnering)		(500)	
Learning Disabilities In-House residential	Best Partnering		(50)	
Day Services	Best Partnering - dementia day care		(150)	
Re-ablement	Remodelling of re-ablement offer		(1,551)	(107.1)
Care Phones	Care phone efficiencies		(42)	
<u>Other Services</u>				
Domestic Violence and Sex Worker Empowerment, Education and Training (SWEET)	Remodel in-house Domestic Violence service and SWEET, SWEETIES and SWANS		(140)	(6.0)
TOTAL MINUSES ALREADY APPROVED IN 2013-16 MTFP			(2,949)	(117.9)
<u>NEW PROPOSALS FOR 2014-15</u>				
<u>Assessment and Care Management (including Financial Assessment)</u>				
Assessment and Care Management	Staff saving associated with joint working in Mental Health	AD1	(25)	(0.5)
Client Financial Affairs	Upgraded corporate IT systems; efficiency savings	AD3	(43)	
<u>Demand-Led Client Service Provision</u>				
Placement-equivalents comprising Self Directed Support (including independent sector homecare), independent sector placements and emergency support	Adjustment to take account of actual and projected downward trend in demand.	AD2	(1,250)	
Learning Disability Day Services	Staff saving across In-House services	AD4	(50)	(1.0)

ADULTS DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
Contracted Services	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(451)	
Prevention				
Health Policy Unit	Stop providing service	AD5	(35)	(1.2)
Health Policy Unit	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(30)	
Supporting People	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(1,440)	
Other Services				
Domestic Violence and Sex Worker Empowerment, Education and Training (SWEET)	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(205)	
Other	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(54)	
Funding Transfer from NHS England to Adult Social Care	Minor increase in allocation		(317)	
TOTAL NEW PROPOSALS FOR 2014-15			(3,900)	(2.7)
TOTAL MINUSES FOR ADULTS DIRECTORATE			(6,849)	(120.6)

ADULTS DIRECTORATE - PLUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
<u>PLUSES ALREADY APPROVED IN 2013-16 MTFP</u>				
<u>Prevention</u> Supporting People	Change in transfer of funds from accumulated grant (reduced transfer from reserve means that additional funding is required from mainstream revenue)		550	
TOTAL PLUSES ALREADY APPROVED IN 2013-16 MTFP			550	0.0
TOTAL PLUSES FOR ADULTS DIRECTORATE			550	0.0

SOCIAL CARE & WELLBEING FOR ADULTS (SCWA), CHILDREN & ADULTS DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & Proposal	Main aim and outcomes of service area	Budget proposal £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
AD1	<p>Children & Adults Assessment & Care Management.</p> <p>Deletion of a post working in Mental Health.</p>	<p>Mental Health Assessment assists service users, 18 years and above, in establishing care plans which meet Fair Access to Care (FACs) eligible needs and help to provide the appropriate services.</p>	(25)	<p>Individuals needing support/care with their Mental Health from marginalised groups (Disabled/Black & Minority Ethnicity (BME)/Lesbian, Gay, Bisexual & Transsexual (LGBT) etc.).</p>	<p>Equality & Diversity issues are captured and effectively managed within other service areas.</p> <p>Mental Health (MH) services would embed alternative approaches.</p>	<p>The service will seek a different operating model in conjunction with health and/or existing assessment teams as with Learning Disabled (LD) and Older People (OP).</p> <p>Existing officers will need to take into account and refocus work.</p>
AD2	<p>Children & Adults Demand-Led Client Service Provision.</p> <p>The proposal is that the service continues to operate as at present but that the base budget for Self Directed Support (SDS), independent sector placements and emergency support is reduced.</p>	<p>This budget funds placements and personal budgets providing placement equivalents.</p>	(1,250)	None.	<p>The adjustment takes account actual and projected demographic trends.</p>	None.

SOCIAL CARE & WELLBEING FOR ADULTS (SCWA), CHILDREN & ADULTS DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & Proposal	Main aim and outcomes of service area	Budget proposal £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
AD3	<p>Children & Adults Demand-Led Client Service Provision.</p> <p>Upgraded corporate IT systems and efficiency savings associated with Powerhouse and the Shared Service Centre - Client Financial Affairs.</p>	<p>Client Financial Affairs (CFA) ensures all residents accessing social care services have information regarding the charging policies and have access to a financial assessment in respect of their care.</p>	(43)	Client Financial Affairs.	None.	No.
AD4	<p>Children & Adults Demand-Led Client Service Provision.</p> <p>Deletion of 1 vacant post in Learning Disability (LD) day opportunities and review staffing hours across the service.</p>	<p>In-house Day Opportunities for LD service users, 18 years and above, is provided for individuals who would either stay at home alone or live with family. The centres aim to provide social stimulation and recreational activities. For carers, the centres provide respite care, enabling them to work or to have a break from their caring responsibilities.</p>	(50)	In-house day services for LD service user, 18 and above, their carers and family members.	While there is a growing demand for this service we have accessed significant health funding for individuals with complex needs.	

SOCIAL CARE & WELLBEING FOR ADULTS (SCWA), CHILDREN & ADULTS DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & Proposal	Main aim and outcomes of service area	Budget proposal £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
AD5	<p>Children & Adults. Prevention. Health Policy Unit.</p> <p>Consolidate support to Health and Wellbeing Board into the unit's remit thereby releasing proposed budgeted expenditure.</p>	<p>Contribute to Joint Health and Wellbeing Strategy (JHWS) and Joint Strategic Needs Assessment (JSNA), and strategic commissioning of health and social care.</p>	(35)	<p>Impacts on ability to plan for vulnerable people with health and social care needs.</p>	<p>Not applicable.</p>	<p>Vulnerable people with health and social care needs.</p>

Place Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET	2013-14 CONTROLLABLE INCOME BUDGET	2013-14 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2014-15 BUDGET TOTAL	2013-14 FTES	FTE CHANGE	2014-15 FTES
	£000	£000	£000	£000	£000	£000			
Streetscene Environmental	2,599	(555)	2,044	(253)		1,791	61.0	(10.0)	51.0
Streetscene Highways	13,674	(3,874)	9,800	(1,472)		8,328	95.7	(10.4)	85.3
Highways Construction	11,795	(13,241)	(1,446)			(1,446)	130.5		130.5
Seasonal Weather	1,936	(82)	1,854	(100)		1,754			
Waste Services	26,777	(7,492)	19,285	(1,076)		18,209	363.7	(2.2)	361.5
Transport Services	8,155	(12,503)	(4,348)	(196)		(4,544)	51.1		51.1
Security Transport	184	(65)	119			119	4.5		4.5
Bereavement Services	1,926	(2,838)	(912)			(912)	23.0		23.0
Parks & Open Spaces	8,990	(4,786)	4,204			4,204	195.4		195.4
Housing General Fund	4,322	(2,233)	2,089	(113)		1,976	98.3		98.3
Transportation Strategy	2,290	(1,119)	1,171			1,171	31.6		31.6
Parking	3,238	(6,021)	(2,783)	(158)		(2,941)	41.7		41.7
Environment Unit	499	(96)	403			403	10.4		10.4
Energy & Water	229	(56)	173			173			
Countryside Service	95	(41)	54			54	2.0		2.0
Planning	2,327	(1,716)	611	(85)		526	37.2		37.2
Housing Regeneration	283	(101)	182			182	5.2		5.2
Economic Development Service	2,139	(1,715)	424			424	30.9		30.9
Regeneration Development Service	844	(325)	519			519	12.2		12.2
Markets	1,683	(2,043)	(360)	(98)		(458)	22.9		22.9
Building Control	1,110	(1,478)	(368)			(368)	18.9		18.9
Licensing	473	(1,086)	(613)			(613)	6.1		6.1
Local Land Charges	180	(260)	(80)			(80)	2.1		2.1
Environmental Health	1,678	(368)	1,310	(668)		642	42.7		42.7
Building Services	31,622	(36,355)	(4,733)			(4,733)	529.3		529.3
School Facilities Management - School Transport	3,651	(90)	3,561	(228)		3,333	46.8		46.8
School Facilities Management - Catering/Assets	14,205	(16,139)	(1,934)			(1,934)	452.9		452.9
School Facilities Management - Cleaning	5,412	(6,427)	(1,015)			(1,015)	290.0		290.0
Corporate Landlord	13,949	(5,078)	8,871		431	9,302	90.3		90.3
Capital Delivery & Development	1,967	(3,134)	(1,167)			(1,167)	46.9		46.9
Procurement	253	(22)	231			231	7.0		7.0
Physical Resources & Procurement - Overheads	541	(529)	12			12	2.0		2.0
Corporate Health & Safety	210	(67)	143	(30)		113	8.0	(1.0)	7.0
Emergency Planning Team	232	(86)	146	(131)		15	3.5		3.5

Place Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000	2013-14 FTES	FTE CHANGE	2014-15 FTES
Commercial portfolio	1,554	(2,691)	(1,137)			(1,137)			
Business Support	4,171		4,171	(216)		3,955	194.0	(10.0)	184.0
Senior Management	446		446			446	4.0		4.0
TOTAL PLACE	175,639	(134,712)	40,927	(4,824)	431	36,534	2,961.8	(33.6)	2,928.2
Inflation allocation from Central Budgets to uplift controllable budgets to 2014-15 price base						374			
TOTAL PLACE ADJUSTED FOR INFLATION						36,908			

PLACE DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
<u>MINUSES ALREADY APPROVED IN 2013-16 MTFP</u>				
<u>Directorate Wide</u>				
Business Support	Upgraded corporate IT systems; efficiency savings		(216)	(10.0)
TOTAL MINUSES ALREADY APPROVED IN 2013-16 MTFP			(216)	(10.0)
<u>NEW PROPOSALS FOR 2014-15</u>				
<u>Streetscene Environmental</u>				
Uniform Services	Review of Uniform Services resulting in deletion of vacant posts.	PL1	(253)	(10.0)
<u>Streetscene Highways</u>				
Highway Maintenance	Reduce expenditure on reactive repairs and associated staff reductions.	PL3	(1,427)	(8.0)
Road Safety	Delete vacant School Crossing Patrol posts	PL2	(45)	(2.4)
<u>Seasonal Weather</u>				
	Reductions to be achieved through new working practices	PL4	(100)	
<u>Waste Services</u>				
Waste Services	Reassessed risk within existing waste disposal contract	} PL5	(800)	(2.2)
Attended Toilets	Disposal/recommissioning of attended toilets at Dewsbury, Holmfirth and Huddersfield.		(76)	
Street Cleansing	Changes to working practices		(200)	
<u>Transport Services</u>				
Transport Services	Review of transport costs.		(196)	
<u>Parking</u>				
	Recovery of administration costs of permit parking schemes	PL7	(158)	
<u>Housing General Fund</u>				
Contribution to HRA	Cease funding contribution towards upkeep of communal areas within the Council's Retirement Living schemes	PL6	(113)	

PLACE DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
Markets Planning	Reduction in promotional events budget		(98)	
Development Control	Reduce operational costs e.g. supplies & services		(85)	
Environmental Health				
Better Health at Work	Additional income		(30)	
Pollution & Noise Control	Reduce operational costs e.g. supplies & services		(38)	
Environmental Health	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(600)	
Schools Facility Management				
School Transport	Procurement savings		(228)	
Corporate Health & Safety	Reduce service to only meet legislative obligations		(30)	(1.0)
Emergency Planning	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(131)	
TOTAL NEW PROPOSALS FOR 2014-15			(4,608)	(23.6)
TOTAL MINUSES FOR PLACE DIRECTORATE			(4,824)	(33.6)

PLACE DIRECTORATE - PLUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
NEW PROPOSALS FOR 2014-15				
Corporate Landlord				
Asset Strategy	Removal of income target		431	
TOTAL NEW PROPOSALS FOR 2014-15			431	0.0
TOTAL PLUSES FOR PLACE DIRECTORATE			431	0.0

**PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15
STREETSCENE & HOUSING**

Impact overview reference	Place Directorate & proposal	Main aim and outcomes of service area	Budget Change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
PL1	<u>Streetscene Environmental</u> :- Uniform Services	This service provides support to communities through rangers targeting safer/greener/cleaner initiatives. Tackling root causes of fly tipping, dog control, anti-social behaviour etc. The deletion of 10 vacant posts will reduce the Council's previous capacity to undertake this work.	(253)	Many communities have access to this service which is provided across the district. Particularly affected are housing areas, town and village centres and public parks/recreational facilities	Undertaking and tackling problem areas by early intervention has helped to reduce the number of hot spots and problem areas.	This service is mainly focused on housing areas, town and village centres and public parks/recreational facilities. It is these areas that will feel the reduction in service most.
PL2	<u>Streetscene Highways</u> Road Safety	Provide school crossing patrols to help children and adults get to and from school safely at 84 sites across the district	(45)	This reduction involves dis-establishing 10 school crossing patrol sites, all of which are deemed low risk , but have proved difficult to recruit to. This reduction will result in the loss of 2.4 ftes (currently vacant).	School crossing patrols sites are established and de-established based on a road safety assessment. Should circumstances change, at any of these sites, a reassessment would be undertaken to determine the future provisions needed.	The reduction will affect young people, parents and others using roads in these locations. People with mobility impairment may be the ones most disproportionately affected.
PL3	<u>Streetscene and Housing</u> Highway Maintenance	The main activities covered by the Highway Maintenance budget are:- <ul style="list-style-type: none"> • Routine Repairs • Insurance • Street-lighting • Signs and road markings 	(1,427)	All residents, businesses, commuters and visitors to the district will be affected by this reduction. This budget reduction	To offset this 30% reduction in service, where possible, works will be targeted toward covering emergency repairs/dangerous situations. This will also	All groups of people who live, work and visit the district will be affected, but mobility impaired residents may be the ones who are the most

**PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15
STREETSCENE & HOUSING**

Impact overview reference	Place Directorate & proposal	Main aim and outcomes of service area	Budget Change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
		<ul style="list-style-type: none"> • CCTV <p>This £1.427m reduction is solely focussed on Routine Repairs and will see a reduction of 30% from the only revenue budget that provides planned and reactive highway maintenance throughout Kirklees.</p> <p>This reduction will have an adverse effect on the condition of our highway network.</p> <p>Less patching and potholing work will result in the condition of our minor and unclassified roads worsening.</p> <p>Our ability to respond to Councillors and public complaints and requests will reduce significantly.</p> <p>Wall repairs will only be undertaken if there is a danger to life and limb.</p> <p>This reduction in service may lead to increased public complaints and negative press reports.</p>		will result in the loss of 8 FTEs.	help manage the level of claims the Council receives and controlling the cost of future insurance charges.	disproportionately affected by this proposal.

**PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15
STREETSCENE & HOUSING**

Impact overview reference	Place Directorate & proposal	Main aim and outcomes of service area	Budget Change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
PL4	<p><u>Streetscene and Housing</u></p> <p>Seasonal Weather.</p>	<p>To respond to adverse weather conditions e.g. snow, ice and flooding and maintain safe passage for all Highway Network users.</p> <p>The £100,000 budget saving will not have a detrimental effect on the service delivered as the savings will be achieved by employing new working practises established by the night service provision the Service has recently implemented.</p>	(100)	All residents, business, commuters and visitors to the district.	<p>This essential service/duty has been carried out by the Council for many years and is generally well regarded by our residents.</p> <p>We grit and snow clear 1100 kms of our network (total network 1900 kms)</p> <p>In a typical winter, this will involve 70 gritting operations and five days of snow clearance.</p>	There should be no particular groups of people disproportionately affected by this proposal.
PL5	<p><u>Waste Services,</u></p> <p>Street Cleansing</p>	<p>The service is responsible for the delivery of :-</p> <ul style="list-style-type: none"> • disposal and street cleansing, and • the provision of public toilets. • effective waste management involving refuse collection 	(1,076)	<p>All the population of the authority is serviced by this area whether through street cleansing, domestic waste or trade waste services.</p> <p>Those who make use of attended toilets in town centres will be affected.</p>	<p>The Council reports National Indicator performance on street cleanliness together with in house ratings (RAG audits)</p> <p>Whilst efforts will be made to maintain current cleanliness standards particularly in town centres and villages , some non-priority areas may show a decline in standards in future</p>	<p>The reduction in cleansing service is mostly likely to affect residential and rural areas</p> <p>The ceasing of the 3 attended public toilets may be mitigated by the private sector, which may see this as a commercial opportunity as the three currently in use are in busy town centres..</p>

**PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15
STREETSCENE & HOUSING**

Impact overview reference	Place Directorate & proposal	Main aim and outcomes of service area	Budget Change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
PL6	<p><u>Streetscene and Housing</u></p> <p>Housing General Fund</p>	<p>Cease council contribution to Kirklees Federation of Tenants & Residents Association (KFTRA) and upkeep of communal areas within Council's Retirement Living Schemes.(Council funding replaced from HRA in 14/15 --- so service to continue)</p> <ul style="list-style-type: none"> • KFTRA is an independent group representing tenants and residents associations across Kirklees. In 2014/15 this contribution will be funded from the Housing Revenue Account. • The communal areas within the Council's Retirement Living Schemes are open to residents/visitors. In 2014/15 the upkeep of these areas will be funded from the HRA. 	(113)	<p>KFTRA Tenants and Residents Associations</p> <p>Residents and visitors to the Council's Retirement Living Schemes</p>	N/A	Funding will be continued from the Housing Revenue Account, so no impact on any specific group of people in 2014/15.

**PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15
INVESTMENT & REGENERATION**

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
PL7	<p>Investment and Regeneration Service – Strategy and Design (Parking)</p> <ul style="list-style-type: none"> Recovery of administration costs of permit parking schemes throughout the district . 	<ul style="list-style-type: none"> The Council operates “residential permit parking schemes “on 320 streets across the district , to protect residents from the impacts of commuter parking The council currently issues 9,000 residential and visitor permits , mainly on a bi-annual basis . Based on an anticipated drop off rate of 40% , an annual charge of £30 is proposed for the issue of either a residential or a visitor permit , to cover administration costs. 	(158)	<p>Residents and visitors to the streets where permit parking zones operate will be affected by this proposal .</p> <p>Residents / visitors that still have time remaining on their current permit , will have their existing permit cancelled and the new permit issued on receipt of their annual payment.</p>	<p>Currently 75% of permits are issued to South Kirklees residents , with the remaining 25% to North Kirklees residents</p> <p>Some neighbouring Authorities charge for permit parking , these charges range from £10 to £100/year/permit</p>	<p>The people affected by this proposal will be car drivers who live on the 320 streets affected or visit people on those streets .</p>

Resources Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000	2013-14 FTES	FTE CHANGE	2014-15 FTES
Corporate Priorities Budget	2,423		2,423	(492)		1,931			
Legal Services	2,478	(3,653)	(1,175)	(13)		(1,188)	59.8		59.8
Elections, electoral registration	462	(8)	454		282	736	7.5		7.5
<u>Corporate & Democratic Core</u>									
Corporate Management	849	(46)	803			803			
Democratic Representation & Management	1,271	(323)	948			948			
<u>Support for Council as Democratic Organisation</u>									
Governance Core	1,089	(40)	1,049	(47)		1,002	30.0		30.0
Civic Office	162		162	(10)		152	2.5		2.5
Councillors Allowances	1,562		1,562			1,562			
Corporate Governance	92		92			92			
Secretarial/Business Support to Council Senior Management	738		738			738	25.0		25.0
<u>Finance, Risk & Performance</u>									
Accountancy	3,731	(385)	3,346	(272)		3,074	99.8	(7.3)	92.5
Audit	581	(171)	410			410	13.8		13.8
Insurance	159	(168)	(9)			(9)	4.0		4.0
Performance	309	(25)	284			284	6.0		6.0
<u>Information Technology (IT)</u>									
IT	11,129	(1,989)	9,140	(88)		9,052	146.5		146.5
Corporate Document Solutions	1,365	(1,661)	(296)			(296)	26.5		26.5
Looking Local (Digi TV)	1,612	(1,900)	(288)			(288)	1.0		1.0
<u>Welfare & Exchequer incl Benefits Advice</u>									
Income Collection	3,702	(2,794)	908	(26)		882	118.0		118.0
Welfare & Complimentary Benefits	3,207	(171)	3,036			3,036	119.7		119.7
Corporate Customer Standards	87	(43)	44			44	4.6		4.6
Payment of Benefits - Social Fund/Local Welfare Provision	1,392		1,392			1,392	10.0		10.0
Kirklees Advice Service	915		915			915			
Kirklees Benefits Advice	658		658			658	20.6		20.6
Discretionary Rate Relief	360		360			360			
Benefit Payments	119,111	(119,117)	(6)			(6)			

Resources Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000	2013-14 FTES	FTE CHANGE	2014-15 FTES
Library & Information Centres	6,299	(341)	5,958	(20)		5,938	192.9		192.9
<u>Town Halls & Public Halls</u>									
Public Halls	71	(100)	(29)			(29)	1.0		1.0
Town Halls	680	(319)	361			361	15.7		15.7
Registrars	619	(600)	19			19	19.6		19.6
<u>Kirklees Direct Contact Centre and Customer Service Centre</u>									
Income Collection	930	(82)	848			848	38.4		38.4
Payment of Benefits	1,233		1,233			1,233	44.8		44.8
Access to Services - Customer Service Centres	1,469	(226)	1,243			1,243	57.2		57.2
Chief Executive's Office	327		327			327	3.0		3.0
HD One - Shared Service Centre	2,981	(1,297)	1,684			1,684	93.4		93.4
<u>Directorate Senior Management</u>									
Director	151		151			151	1.0		1.0
Assistant Directors	321		321			321	3.0		3.0
TOTAL RESOURCES	174,525	(135,459)	39,066	(968)	282	38,380	1,165.3	(7.3)	1,158.0
Inflation allocation from central budgets to uplift controllable budgets to 2014-15 price base						407			
TOTAL RESOURCES ADJUSTED FOR INFLATION						38,787			

RESOURCES DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
MINUSES ALREADY APPROVED IN 2013-16 MTFP				
Library & Information Centres Access To Service - Library Service	employee savings, mobile & service re-organisation		(20)	
Finance, Risk & Performance Accountancy	Upgraded corporate IT systems; efficiency savings	RE6	(76)	(2.0)
Information Technology Infrastructure	Prudent contract management	RE7	(88)	
TOTAL MINUSES ALREADY APPROVED IN 2013-16 MTFP			(184.0)	(2.0)
NEW PROPOSALS FOR 2014-15				
Corporate Priorities Budget Corporate Priorities Budget	Supports the Council's capacity for change and service transformation	RE1	(492)	
Democratic Support Governance	Reduced support requirements	RE4	(44)	
Governance	Review the distribution of printed agenda to Members who are designated as substitutes for Committees and Panels	RE9	(3)	
Civic Office	Reduce civic events	RE5	(10)	
Welfare & Exchequer incl Benefits Advice Income Collection	Upgraded corporate IT systems; efficiency savings	RE8	(26)	
Legal Advice Legal	Upgraded corporate IT systems; efficiency savings	RE2	(13)	
Finance, Risk & Performance Accountancy	Reduction in support requirements scaled to match future organisational needs	RE6	(196)	(5.3)
TOTAL NEW PROPOSALS FOR 2014-15			(784)	(5.3)
TOTAL MINUSES FOR RESOURCES DIRECTORATE			(968)	(7.3)

RESOURCES DIRECTORATE - PLUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE Change
NEW PROPOSALS FOR 2014-15 Elections	2013-14, local election free year resulting in reduced budget requirement; budget increased to base level for a normal election year from 14-15 onwards	RE3	282	
TOTAL NEW PROPOSALS FOR 2014-15			282	0.0
TOTAL PLUSES FOR RESOURCES DIRECTORATE			282	0.0

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
RE1	Corporate Priorities Budget	Money set aside to support the implementation of corporate priorities. Funds uncommitted at this stage.	(492)	n/a	n/a	n/a
RE2	Legal Advice Reduction in expenditure due to the implementation of a new procurement and accounting system)	Provision of legal support services to the Council.	(13)	No external impact	n/a	n/a
RE3	Elections and electoral registration There was no election during the financial year 13/14, but there will be a local election in 14/15, which results in an increase in the budget for elections.	Provision of electoral democratic services.	282	Electorate Elected Members	n/a	n/a
RE4	Governance Core A reduction in support arrangements.	Scrutiny of Council decisions.	(44)	Staff within Governance & Democratic Services	No	No
RE5	Civic Office Reduction to civic events	The Council will fund fewer civic events.	(10)	The public	n/a	n/a
RE6	Accountancy & Internal Audit Reduction in expenditure due to Service efficiencies	Provision of financial advice and accountancy services to the Council.	(272)	Accountancy and audit staff.	No	No

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
RE7	Information Technology: IT People, Infrastructure and Corporate Document Solutions Reduction in expenditure due to Service efficiencies	Provision of IT to the Council.	(88)	IT staff	No	No
RE8	Income collection Reduction in expenditure due to the implementation of a new procurement and accounting system.	Billing, collection and recovery of £357m for Council Tax, Business Rates and Sundry Debts.	(26)	Support staff within Customer & Exchequer Services.	n/a	No
RE9	Governance Review the distribution of printed agenda to members who are designated as substitutes for Committees and Panels	Potential savings in paper and distribution costs.	(3)	n/a	n/a	n/a

Communities Transformation & Change Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2013-14 CONTROLLABLE INCOME BUDGET £000	2013-14 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2014-15 BUDGET TOTAL £000	2013-14 FTES	FTE CHANGE	2014-15 FTES
Policy Unit	1,132	(66)	1,066	(195)		871	21.5	(3.0)	18.5
Community Safety & Anti Social Behaviour	536		536			536	12.0		12.0
<u>Engagement & Cohesion</u>									
Healthwatch	198		198			198	1.0		1.0
Engaging Communities & Building Community Capacity	694	(22)	672			672	15.0		15.0
<u>Creative Economy & Voluntary Community Sector Support</u>									
Voluntary Sector Support	621		621			621	8.4		8.4
Events & Concerts	376	(7)	369			369	1.0		1.0
Lawrence Batley Theatre	265		265			265			
Creative Economy Support	238		238	(29)		209	4.0	(1.0)	3.0
Museums & Galleries	1,278	(259)	1,019	(20)		999	39.2		39.2
<u>Area & Neighbourhood Action Team</u>									
Local Area Committee Activity budget	291		291			291			
Local Area Committee Staffing budget	94		94			94	2.0		2.0
Neighbourhood Action Work	582	(122)	460			460	13.5		13.5
<u>Sport & Physical Activity</u>									
Grant to Kirklees Active Leisure	2,743	(53)	2,690	(266)		2,424			
Sports & Physical Activity Team	1,331	(771)	560	(560)		0	34.9		34.9
Leisure Management	177	(60)	117			117	1.8		1.8
Communities and Leisure Service Improvement and Business Support	682	(45)	637	(103)		534	10.8		10.8
Human Resources Professional Service	2,096	(431)	1,665	(150)		1,515	45.4	(3.5)	41.9
Recruitment, Admin, Pensions, Support Services Wide Business Support	942	(113)	829	(37)		792	34.6	(1.5)	33.1
Organisational Change	1,780		1,780	(173)		1,607	40.6	(4.0)	36.6
Employee Healthcare	539	(509)	30	(30)		0	10.3	(1.0)	9.3
Communications & marketing	2,102	(216)	1,886	(143)		1,743	42.0	(2.0)	40.0
Community Languages	603	(673)	(70)			(70)			3.6
Senior Management	356	(56)	300			300	3.0		3.0
TOTAL COMMUNITIES TRANSFORMATION & CHANGE	19,656	(3,403)	16,253	(1,706)	0	14,547	344.6	(16.0)	328.6
Inflation allocation from Central Budgets to uplift controllable budgets to 14-15 price base						149			
TOTAL COMMUNITIES TRANSFORMATION & CHANGE ADJUSTED FOR INFLATION						14,696			

CTC DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
<u>MINUSES ALREADY APPROVED IN 2013-16 MTFP</u>				
Museums and Galleries	income generation targets		(20)	0.0
Organisational Change	staffing savings	CT5	(173)	(4.0)
Communications and Marketing	staffing and running costs savings	CT1	(143)	(2.0)
Human Resources Professional Service	reduction in staffing and running costs	CT4	(150)	(3.5)
<u>Sport and Physical Activity</u>				
Grant to Kirklees Active Leisure (KAL)	KAL to meet funding reduction through efficiencies	CT2	(116)	0.0
TOTAL MINUSES ALREADY APPROVED IN 2013-16 MTFP			(602)	(9.5)
<u>NEW PROPOSALS FOR 2014-15</u>				
Policy Unit	Reduced ftes and savings in cost of surveys and intelligence gathering.	CT6	(195)	(3.0)
<u>Creative Economy & VCS Support</u>				
Creative Economy Support	Reduction of 1fte through efficiencies	CT3	(29)	(1.0)
<u>Physical Activity and Sports Team</u>				
Grant to Kirklees Active Leisure	KAL to meet funding reduction through efficiencies	CT2	(150)	
Physical Activity	Reflects proportion of the Council's Public Health Grant funding allocation as substitute funding applied to eligible base budget activity		(560)	
<u>Communities and Leisure Service Improvement and Business Support</u>				
Recruitment Admin,Pensions,Service wide business Support	Reduction in council wide internal trading activity		(100)	
	Staff reduction		(20)	(1.0)
<u>Directorate Wide</u>				
Employee Healthcare	Upgraded corporate IT systems; efficiency savings		(20)	(0.5)
	Reduction of 1fte through efficiencies		(30)	(1.0)
TOTAL NEW PROPOSALS FOR 2014-15			(1,104)	(6.5)
TOTAL MINUSES FOR CTC DIRECTORATE			(1,706)	(16.0)

COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
CT1	<p>Communications and Marketing Team</p> <ul style="list-style-type: none"> £57k of savings will be funded from deleting vacant posts and efficiencies £86k of savings will be funded from reducing the production of Kirklees Together. 	<p>Communities are informed and engaged about the services we provide, feel they are listened to, and understand the changes taking place to local council services as a result of budget cuts.</p>	(143)	<p>Residents:</p> <ul style="list-style-type: none"> Fewer staff available to support council services with public information and communications activity. Fewer editions of resident magazine potentially leaving the public less well informed. <p>We will mitigate these impacts by working to improve staff productivity and improve the effectiveness of other forms of communication.</p>	N/A	No

COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
CT2	Grant to KAL efficiencies and income generation	To provide universal, affordable, accessible as well as targeted facility based sport and physical activity opportunities in order to improve the health of Kirklees residents. "More People More Active More Often	(266)	Some modest price increases will be introduced for pay and play customers and should market conditions deteriorate significantly there may be a need to reconsider some opening hours.		As this is a service which make a charge at the point of delivery, any price increase has the potential to negatively affect certain low income groups.
CT3	Creative Economy vacancy	To provide support and advice to all areas of the creative industries/economy sector.	(29)	The creative sector. Independent operators and micro businesses	Operators within this area tend to be spread out across the borough. The support provided by the Council currently allows these disparate individuals/groups to work and develop together. It has to be noted that Kirklees (in	No

COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
					particular Huddersfield) does significantly well in this particular industry when compared with other authorities. The Councils support over a number of years has helped this development.	
CT4	Reduction in HR Staffing	To provide Directorates, Services and schools with a comprehensive HR service including Policy, T&Cs, Case work – Appeals, ETs, discipline grievance and attendance - Managing risk, supporting change, Industrial relations	(150)	All Service and Directorates	Since the review and downsizing of HR 4 years ago (from 70-50 staff) every opportunity has been taken to increase efficiency and effectiveness – establishment of Centres of Excellence,	The deletion of posts will impact on HR capacity across the council services.

COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
					refocusing of support on a directorate basis , introduction of project approach across HR	
CT5	<p>Organisational Change</p> <p>Workforce Development and Equality and Diversity Advisory role</p> <p>Savings through commissioning framework and redesign of CTC Directorate offer to support the council</p>	<p>To provide a cost effective service for the Council for</p> <ul style="list-style-type: none"> - Learning and development - Organisational Change - Equality and Diversity Advice - Apprenticeship and placement Co-ordination 	(173)	The organisation as a whole		No
CT6	Policy Unit	<p>Policy and strategy</p> <p>Service transformation</p> <p>Partnership working</p> <p>Intelligence, research and</p>	(195)	These savings will be funded from deleting vacant posts and efficiencies	N/A	No

COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service activity & proposal	Main aim and outcomes of service area	Budget change £k	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
		consultation Geographic Research and Intelligence, including Land and Property Gazetteer and corporate GIS				

Public Health Directorate 2014-15 Budget Proposals Including Full Time Equivalent (FTE) Analysis

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET	2013-14 CONTROLLABLE INCOME BUDGET	2013-14 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2014-15 BUDGET TOTAL	2013-14 FTES	FTE CHANGE	2014-15 FTES
	£000	£000	£000	£000	£000	£000			
Director	164		164			164	1.0		1.0
Sexual Health	5,488		5,488			5,488	1.5		1.5
Health Checks	569		569			569	0.3		0.3
Health Protection	479		479			479	7.4		7.4
Child Measurement	22		22			22	0.3		0.3
Public Health Advice to the NHS	574		574	(42)		532	7.1	(0.5)	6.6
Substance Misuse	6,612		6,612			6,612	3.3		3.3
Health Intelligence	257		257	(46)		211	4.9	(0.6)	4.3
Support for Essential Activities	77		77			77	3.3		3.3
Obesity	529		529	(100)		429			
Physical Activity	327		327			327			
Smoking & Tobacco	1,421		1,421			1,421			
5-19 Public Health	1,384		1,384			1,384			
Miscellaneous	4,403	(81)	4,322	(2,535)		1,787	13.2		13.2
Specialist Staff	301		301			301	10.0		10.0
Support for Non Essential Activities	77		77			77	3.3		3.3
Funding Available for recommissioning Activity			0		3,647	3,647			
Public Health Grant		(22,603)	(22,603)	(924)		(23,527)			
TOTAL PUBLIC HEALTH	22,684	(22,684)	0	(3,647)	3,647	0	55.6	(1.1)	54.5

PUBLIC HEALTH DIRECTORATE - MINUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
NEW PROPOSALS FOR 2014-15				
Health Intelligence	Staffing reduction; existing vacancy	PH2	(46)	(0.6)
Public Health Advice to NHS	Staffing reduction; existing vacancy	PH1	(42)	(0.5)
Obesity	Scale back service by 20% by reducing number of referrals	PH3	(100)	
Miscellaneous	Cease provision of resource centre	PH4	(97)	
Miscellaneous	Change in fluoride delivery programme to pre-school children ensuring a more cost effective approach	PH5	(15)	
Miscellaneous	Cease non-recurrent funding for 2 community engagement workers to support delivery of the Joint Health and Wellbeing Strategy and other public health priorities through community engagement methods	PH6	(119)	
Miscellaneous	Existing grant available for recommissioning activity		(2,304)	
Public Health Grant	Additional grant 2014-15		(924)	
NEW PROPOSALS FOR 2014-15			(3,647)	(1.1)
TOTAL PLUSES FOR PUBLIC HEALTH DIRECTORATE			(3,647)	(1.1)

PUBLIC HEALTH DIRECTORATE - PLUSES

SERVICE ACTIVITY	Proposed Change	Impact Overview Reference	2014-15	
			£000	FTE change
NEW PROPOSALS FOR 2014-15				
Miscellaneous	Public Health Grant available for commissioning activity		3,647	
NEW PROPOSALS FOR 2014-15			3,647	0.0
TOTAL PLUSES FOR PUBLIC HEALTH DIRECTORATE			3,647	0.0

PUBLIC HEALTH DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service Activity & proposal	Main aim and outcomes of service area	Budget Change £k (minus = reduction)	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
PH1	Public Health advice to the NHS Not replacing an existing vacancy	Providing public health advice to the NHS, specifically through the Clinical Commissioning Groups (CCGs)	(42)	CCG's may receive less advice which may lead to decisions not being outcomes focussed and evidence based	No	No
PH2	Health Intelligence Not replacing an existing vacancy	The creation and use of intelligence to inform commissioning and planning.	(46)	The NHS and the council may have less support to create and use intelligence effectively.	No	No
PH3	Adult Weight Management Services 25% saving on the commissioning budget (£100,000) Scaling back the service by reducing the number of referrals per year, either by a Option 1: Focus on people achieving a healthy weight to prevent the increasing risk of co-morbidities OR Option 2: Focus those with higher obesity or co-morbidities supported through a	To reduce the prevalence of obesity in Kirklees, to improve the health of the resident adult population and in turn improve employability prospects, improve mental wellbeing, improve the health of future generations and reduce the financial impact of obesity on the local economy.	(100)	Option 1 would affect those patients with higher obesity levels and associated comorbidities and the decommissioning of the Multi-disciplinary Team element would prevent people in Kirklees being considered for Bariatric surgery as the NHS England Clinical commissioning policy for complex and specialised obesity surgery states that; The individual has recently received and complied with a local specialist obesity	<ul style="list-style-type: none"> • 18% of all adults were obese; the prevalence of obesity was highest in 45–64 year olds (21%) compared to 17% in 18-44 year olds and 18% in those aged 65 and over. • Over half (54%) of all adults locally were overweight or obese, especially those aged 46-64 years, over 65 years and men • 1 in 3 (36%) of all adults were overweight; therefore more than half of all adults were overweight or obese. • Almost 3 in 4 of those with diabetes, high blood pressure and of those 	Option 1: People with morbid obesity who are unable to be referred for bariatric surgery may have long term, sometimes life threatening conditions that require intensive support. Without this their quality of life as well as life expectancy will be greatly reduced and will have a wider impact on the economy, through health and social care costs. Option 2:

PUBLIC HEALTH DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service Activity & proposal	Main aim and outcomes of service area	Budget Change £k (minus = reduction)	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
	<p>multi-disciplinary element of service to support patients whose obesity is preventing them from living a fulfilling life, i.e. employability due to ill health, social isolation and may have associated mental illness</p>			<p>service weight loss programme (non surgical Tier 3 / 4), described as follows: This will have been for duration of 12-24 months. Option 2 involves people in Kirklees with a BMI 30kg/m² being signposted to existing community and commercial services. However as highlighted this presents risks in terms of patient safety if safe weight loss methods are not adhered to.</p>	<p>with cardiovascular disease were either overweight or obese, as were 2 in 3 people with pain. 1 in 3 obese people state that a health condition affects their ability to carry out day to day activities</p> <ul style="list-style-type: none"> • 40% of women aged 18-44 were obese or overweight, which is significant for the future health of their unborn child. • Obesity rates varied among Black and Minority Ethnic (BME) communities with people from black African and black Caribbean communities more likely to be obese (27%) than the general population (18%) • Levels of adult obesity have been increasing steadily over several years and rates are expected to continue to increase in the future. <p>(JSNA, 2013)</p>	<p>A barrier will be recreated for some residents in Kirklees in accessing weight management support as the average cost is £6 per week for commercial weight management and cost was highlighted as a barrier in the insight to accessing services.</p>

PUBLIC HEALTH DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service Activity & proposal	Main aim and outcomes of service area	Budget Change £k (minus = reduction)	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
PH4	Public Health Resource Centre Closing the resource centre	The core purpose of the PHRC is to support and encourage good practice in health promotion across Kirklees. The centre has a large number of health resources available for loan including books, videos, cassettes, resource packs, games, leaflets, posters, models and display boards, to support frontline staff to deliver health activities & projects	(97)	1x wte staff Band 4, 1x volunteer(1 day/week) Service users from NHS/social care/voluntary sector e.g. health trainers, GTC, Better Health at Work team Commissioned services e.g. smoking cessation team	A wide range of health and social care staff use the resources regularly, including those in touch with patients with long term conditions, smokers and young people.	No, a communication plan will be implemented to ensure all service users have alternative access to health resources once the service closes.
PH5	Oral Health Promotion Campaigns Changing from the current 'Brushing is Fun' programme to supply of fluoridated milk (free).	To improve oral health of pre-school children via fluoride delivery programmes and oral health improvement advice through targeted oral health campaigns.	(15)	Schools who are currently taking part in 'Brushing is Fun' have been given supplies to enable them to run the programme until July 2014, then, if the fluoridated milk pilot is successful it will be rolled out.	The number of schools partaking in the 'Brushing is Fun' scheme has been declining year on year due to time pressures in schools and competition from other priorities. It is also extremely difficult to evidence impact of this intervention. This scheme is only run across some schools in North Kirklees.	The 'pilot' of fluoridated milk will allow the evaluation of the new fluoride delivery programme and if successful it will be rolled out across all Kirklees schools. No single group will be disproportionately affected unless the pilot is unsuccessful.
PH6	Community Engagement/Asset Building	2 community engagement workers were funded non recurrently in 2011/12 and 2012/13 to support the delivery	(119)	2 staff members. Community groups who may have been	It is difficult to evidence the impact of these specific workers on the priorities, although it is	No

PUBLIC HEALTH DIRECTORATE BUDGET IMPACT OVERVIEW 2014-15

Impact overview reference	Service Activity & proposal	Main aim and outcomes of service area	Budget Change £k (minus = reduction)	Who is affected by the proposal	Is there any relevant historical or demographic information	Is there any indication the proposal will disproportionately affect any single group of people
	Stopping the funding of 2 community engagement workers in Communities, Transformation and Change	of the joint health and wellbeing strategy and other public health priorities through community engagement methods		engaged in projects or initiatives to tackle food, emotional health and well-being, alcohol and learning and skills, however the broader community engagement teams could pick this up within their work programmes.	clear that using community engagement to improve health behaviours is an effective approach	

Central Budgets 2014-17

SERVICE ACTIVITY	2013-14 GROSS CONTROLLABLE EXPENDITURE BUDGET	2013-14 CONTROLLABLE INCOME BUDGET	2013-14 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2014-15 BUDGET TOTAL	MINUSES	PLUSES	2015-16 BUDGET TOTAL	MINUSES	PLUSES	2016-17 COST OF ESSENTIAL COUNCIL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Treasury Management	36,635	0	36,635	(376)		36,259		689	36,948		1,096	38,044
General Contingencies	11,510	(8,459)	3,051		506	3,557		296	3,853		4,000	7,853
Inflation	1,040	0	1,040	(240)		800	(3,600)	7,550	4,750	(3,600)	12,350	13,500
Central Pension and Related Costs	5,858	(1,003)	4,855			4,855			4,855			4,855
Joint Committees	20,265	0	20,265		102	20,367		1,084	21,451		594	22,045
TOTAL CENTRAL BUDGETS	75,308	(9,462)	65,846	(616)	608	65,838	(3,600)	9,619	71,857	(3,600)	18,040	86,297
Inflation allocation from Central Budgets to uplift Joint Committees & Central Pension controllable budgets to 2014-15 price base						87			87			87
TOTAL CENTRAL BUDGETS ADJUSTED FOR INFLATION						65,925			71,944			86,384

CENTRAL BUDGETS - MINUSES

SERVICE ACTIVITY	Proposed Change	£000			
		2014-15	2015-16	2016-17	Total
NEW PROPOSALS FOR 2014-15					
Treasury Management	Review of borrowing costs required to support capital expenditure	(376)			(376)
Inflation	Income inflation requirement		(3,600)	(3,600)	(7,200)
Inflation	Review of inflation budget	(240)			(240)
TOTAL NEW PROPOSALS FOR 2014-15		(616)	(3,600)	(3,600)	(7,816)
TOTAL MINUSES FOR CENTRAL BUDGETS					
		(616)	(3,600)	(3,600)	(7,816)

CENTRAL DIRECTORATE - PLUSES

SERVICE ACTIVITY	Proposed Change	£000			
		2014-15	2015-16	2016-17	Total
PLUSES ALREADY APPROVED IN 2013-16 MTFP					
General Contingencies	Technical smoothing adjustments across years	306	281		587
TOTAL PLUSES ALREADY APPROVED IN 2013-16 MTFP		306	281	0	587
NEW PROPOSALS FOR 2014-15					
Treasury Management	Review of borrowing costs required to support capital expenditure		689	1096	1,785
General Contingencies	Increased costs for Carbon Reduction Commitment	200	15		215
General Contingencies	Increased employer National Insurance contributions due to cessation of contracted out arrangements for pension schemes			4,000	4,000
Inflation	Future year pay, prices and energy inflation requirement		7,550	12,350	19,900
Joint Committees	Increased costs of ITA levy	102	1,084	594	1,780
TOTAL NEW PROPOSALS FOR 2014-15		302	9,338	18,040	27,680
TOTAL PLUSES FOR CENTRAL BUDGETS		608	9,619	18,040	28,267