

2016-17/2017-18/2018-19



Appendix B

KIRKLEES COUNCIL

Medium Term Financial Plan

2016-2019

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INTRODUCTION

The Council has to set a balanced annual budget and medium term financial plan (MTFP) that ensures it can live within its means. Last year the Council set out a medium term budget strategy to re-shape to a New Council.

This approach is informed in particular by national government's continuing policy on reducing the national debt burden through significant public expenditure reductions.

This in turn has significantly reduced the amount of funding the Council has received from national government since 2010, and is forecast to reduce further by 2020.

This document sets out updated draft options and proposals and budget impact overview statements for the 2016-19 Medium Term Financial Plan (MTFP). The overall Budget Summary at page 4 also includes an indicative budget gap forecast for 2019-20.

The draft options and proposals set out in this document takes existing year 2 and 3 approved budget plans, and rolls them forward into years 1 and 2 of the updated MTFP 2016-19

This approach reflects the Council's continuing commitment to a genuine medium term budget strategy and direction of travel to a New Council.

Even after taking account of the draft options and proposals in this document, and use of available one-off balances of £15.7m to produce a balanced budget in 2016-17, current Council funding forecasts over the following 3 years to 2020 suggest a remaining underlying budget gap of £16m in 2017-18, increasing to £30m in 2018-19 and £38m in 2019-20, which will need to be addressed through future budget rounds.

NEW COUNCIL

As set out in the introduction, continued and significant national reductions in our funding from government mean we are having to change what we do so that we can live within our means for the foreseeable future.

We have completed a Comprehensive Spending Review which fundamentally reviewed our priorities. Our two Strategies – the Economic Strategy and the Joint Health and Wellbeing Strategy – guide our services to deliver a shared aim.

Against this background we have examined very carefully everything we do, and continue to focus on developing a range of "priority led" options to deliver a New Council model which includes Early Intervention and Prevention, and Economic Resilience.

Social Action – helping people to help other people – and improving the health and wellbeing of the people of Kirklees underpins all of this.

Early Intervention and Prevention:

- Shift resources to early intervention and prevention
- A managed collaboration between sectors and services
- A single approach to families and individuals
- Build community capacity using the skills, resources and assets of communities
- Sponsor a new relationship with citizens

Economic Resilience:

- Implement the Kirklees Economic Strategy Action Plan
- Implement the Kirklees Joint Health and Wellbeing Strategy
- Support and maintain vibrant towns and neighbourhoods
- Tackle local environmental, cultural and leisure priorities
- Address community safety, anti-social and nuisance behaviour
- Build capacity in the community and unlock innovation at a local level
- Enhanced employment, prospects, skills and income
- Provide a general web-based advice service for welfare benefits

How did we develop this documentation

- Existing year 2 and 3 Directorate budget plans roll forward into years 1 and 2 of the updated 2016-19 MTFP. In some instances, these are different when compared to updated plans are slightly different when compared to the equivalent figures included in last year's budget book due to minor technical corrections.
- While revenue budgets are set annually before the start of each financial year, there is some limited flexibility for revenue budgets to be transferred between service activities in-year.

The updated budget plans in this document take account of the fact that some budgets have transferred between service activities.

- Profiling of savings proposals, in particular with regard to budgeted activity that is to be re-shaped by the theme work, are indicative at this stage. These proposals will continue to be developed over the MTFP as part of our more detailed implementation re-shaping of services to a New Council.
- 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 entirely funded by income. These services have £0 in the net controllable expenditure column.
- The column labelled “2015-16 net controllable budget” provides the baseline or starting point for savings or increases proposed in the following three years to the financial year 2019-20.
- Provision for inflation is held within central budgets across the three years. The inflation provision for 2016-17 will be allocated across service activity budgets for the start of the financial year.
- 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. There are specific budget impact overviews for budgeted activity within Directorates which is in scope as part of wider Council re-shaping, informed by Early Intervention and Economic Resilience.

To support the budget process, we have published equality impact assessments.

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.

2015-16 net controllable budgets provide the baseline or starting point for savings or increases proposed in subsequent years.

Minuses: are reductions in spending, because of planned savings or a reduced demand for that service, or because of planned increase in associated income. At this stage, the profiling of the minuses is indicative.

Pluses: are increased spending or reduced income. At this stage the profiling of the pluses is indicative.

Overall Summary By Directorate

	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000	19-20 INDICATIVE BUDGET £000
DIRECTORATE													
Children & Young People	345,165	(273,578)	71,587	(3,178)	1,547	69,956	(16,661)	110	53,405			53,405	53,405
Adults, Commissioning & Public Health	168,597	(74,793)	93,804	(8,721)	5,943	91,026	(6,529)	3,138	87,635		3,317	90,952	94,510
Place	178,288	(138,386)	39,902	(4,750)	1,059	36,211	(1,405)	1,010	35,816			35,816	35,816
Resources	174,476	(135,106)	39,370	(1,829)	45	37,586	(2,472)		35,114	(300)		34,814	34,814
Communities Transformation & Change	16,571	(3,043)	13,528	(1,926)	160	11,762	(3,369)		8,393			8,393	8,393
CROSS-DIRECTORATE ACTIVITY													
Public Health grant	0	(5,983)	(5,983)	(20)		(6,003)	(49)		(6,052)			(6,052)	(6,052)
Economic Resilience	441		441		3,646	4,087		600	4,687			4,687	4,687
Early Intervention, Prevention & Social Productivity	495		495		2,505	3,000		7,000	10,000			10,000	10,000
Council-wide Senior Management Review	0		0	(122)		(122)	(367)		(489)			(489)	(489)
Sub Total	884,033	(630,889)	253,144	(20,546)	14,905	247,503	(30,852)	11,858	228,509	(300)	3,317	231,526	235,084
Central Budgets	72,946	(11,988)	60,958	(4,785)	7,160	63,333	(690)	9,904	72,547	(106)	6,806	79,247	83,147
Total Budgets	956,979	(642,877)	314,102	(25,331)	22,065	310,836	(31,542)	21,762	301,056	(406)	10,123	310,773	318,231

Funding Available:													
Local Share of Business Rates			(51,441)			(51,441)			(52,470)			(53,519)	(54,589)
Top Up			(21,252)			(21,430)			(21,850)			(22,500)	(23,210)
Revenue Support Grant			(64,556)			(47,850)			(32,760)			(22,820)	(12,823)
Unringfenced Grants			(23,249)			(21,259)			(21,456)			(18,056)	(17,856)
Council Tax			(140,975)			(149,356)			(156,466)			(163,912)	(171,701)
Earmarked Reserves			(4,366)			(1,800)							
<i>Collection fund balance:</i>													
<i>Business Rates Local Share</i>			5,200			2,000							
<i>Council Tax</i>			(1,200)			(4,000)							
Total Funding Available			(301,839)			(295,136)			(285,002)			(280,807)	(280,179)

Budget Gap Before Use of Balances			12,263			15,700			16,054			29,966	38,052
Use of Balances			(12,263)			(15,037)							
Use of Reserves						(663)							
Remaining Budgets Gap			0			0			16,054			29,966	38,052

Summary Reserves Position	Reserves as at 01.04.15 £m	Reserves commitments over MTFP period 15-20 £m	Remaining reserves £m
Statutory	(24.0)	0.0	(24.0)
Earmarked	(63.4)	56.0	(7.4)
Risk based	(10.0)	0.0	(10.0)
General reserves (balances)	(38.0)	33.0	(5.0)
Grand Total	(135.4)	89.0	(46.4)

Overall Summary By Directorate - Revenue Budget Proposals 2016-19

	FTEs			
	2015-16 Controllable	2016-17 MTFP	2017-18 MTFP*	2018-19 MTFP*
DIRECTORATE				
Children & Young People adjust for delegated schools budgets	6,347.2 (5,017.0)	6,347.2 (5,017.0)		
Service Changes	1,330.2	1,330.2 (18.2)		
Economic Resilience				
Early Intervention, Prevention & Social Action		0.7		
	1,330.2	1,312.7		
Adults, Commissioning & Public Health	1,248.8	1,248.8		
Service Changes		(163.8)		
Economic Resilience				
Early Intervention, Prevention & Social Action				
	1,248.8	1,085.0		
Place	2,912.9	2,912.9		
Service Changes		(93.1)		
Economic Resilience		(0.3)		
Early Intervention, Prevention & Social Action				
	2,912.9	2,819.5		
Resources	1,121.8	1,121.8		
Service Changes		(39.8)		
Economic Resilience				
Early Intervention, Prevention & Social Action		0.6		
	1,121.8	1,082.6		
Communities Transformation & Change	270.8	270.8		
Service Changes		(25.9)		
Economic Resilience				
Early Intervention, Prevention & Social Action		(0.3)		
	270.8	244.6		
Council Wide Senior Management Review		(1.0)		
Total FTEs excluding Delegated Schools Budgets	6,884.5	6,543.4	6,159.4	6,149.4

Summary excluding Delegated Schools Budgets		6,884.5	6,543.4	6,159.4
Service Changes		(340.8)	(145.1)	(10.0)
Economic Resilience **		(0.3)	(20.9)	
Early Intervention, Prevention & Social Action **		1.0	(215.0)	
Total FTEs excluding Delegated Schools Budgets	6,884.5	6,543.4	6,159.4	6,149.4

* Year 2 and 3 FTE totals are shown as a Council overall total at this stage, as a number of planned MTFP changes reflect Cross-Directorate service re-design, the outcome of which is anticipated to change the way the Council structures its Directorates, over the 3 years of the MTFP, compared to current.

** These headings and associated FTE reductions reflect Council wide activity in view as part of the budget proposals for Cross-Directorate service re-design. Pending completion of the service re-design work, the FTE reductions shown above are illustrative reductions proportionate to the overall budget reductions in view as part of the service re-design work across the 3 years of the MTFP.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>The council proposes to fund a new model to promote Early Intervention, Prevention and Social Productivity. The new model builds on existing Early Intervention, Prevention and Social Productivity activity. The model currently exists in outline form only as it is still under development. For this reason the profiling of the budget changes are indicative only at this stage.</p>								
	<p>Early Intervention, Prevention and Social Productivity</p> <p>New model</p>	<p>Shifting resources to early intervention and prevention.</p> <p>A single approach to families and individuals.</p> <p>Building community capacity using the skills resources and assets of communities.</p> <p>Sponsoring a new relationship with citizens.</p>	2,505	7,000		<p>Kirklees residents, in particular vulnerable individuals and families.</p> <p>Council partners.</p> <p>Communities and faith groups.</p>		As yet uncertain as the model is still in development.
<p>The following proposed budget reductions show a set of options to provide the new funding referred to above, whilst still trying to match our overall spending to our reducing available funding. The new model referred to above currently exists in outline form only as it is still under development. For this reason the profiling of the budget changes are indicative only at this stage.</p>								
EPS1	<p>Early Years Special Educational Needs (SEN) Support including Portage service</p> <p>Review and reduce existing service as part of developing new</p>	<p>To identify as early as possible the needs of children aged 0-4 who have additional educational needs, developmental delay or disability.</p>		(579)		<p>Children aged 0-4 who have additional educational needs, developmental delay or disability in schools and learning settings.</p>	<p>There are an increasing number of children requiring support as medical advancements mean a higher survival rate.</p>	<p>Yes</p> <p>Children and their families as well as learning settings to agree learning and developmental objectives and Individual Education</p>

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
	model. Current budget £579,000							Plans as well as review and monitor these plans.
EPS2	International New Arrivals Review and reduce existing service as part of developing new model. Current budget £76,000	To support vulnerable children who have come to England for the first time to access a learning place.		(76)		Children and young people who are new to the country and require additional support i.e. them and their families have little or no English in order to access learning as quickly as possible.	There are an increasing number of young people and their families with little or no English who arrive in Kirklees that are new to the country and require a learning place because of borders now being open.	Children at risk of missing education and therefore a safeguarding issue as well as impacting on longer term prospects and life chances.
EPS3	Young People's Service Review and reduce existing service as part of developing new model. Current budget £4,297,000	To support vulnerable children and young people through a range of targeted and preventative interventions.		(4,297)		All young people aged 8-19 years (to 25 with a disability) who currently receive a service (approximately 13,000). 3 rd sector organisations in receipt of funding. Social work, Anti-Social Behaviour, Health, Learning (and Not in Education, Employment or Training) and	The youth demographics will stand still over the next three years, though the junior numbers will increase. The dip is in the south of the district: the north shows an increase in the proportion of BME within the target population. Current numbers using Integrated Youth Support Service (excluding Youth Offending Team): targeted – 1,700 prevention – 14,300 (6,500 junior / 7,800 senior).	Young people, particularly those in most need. Those with funds and access may find some alternatives to the preventative services.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
						partner agencies such as police, will see an increase in demand on their services.		
EPS4	<p>Early Intervention and Targeted Support</p> <p>Review and reduce existing service as part of developing new model.</p> <p>Current budget £8,510,000</p>	<p>Provision of Family Support Interventions identified as part of a social work assessment.</p> <p>Implementation of Early Help Assessment and multi-agency support plans across all services and sectors.</p> <p>To undertake Early Help Assessments and provide targeted family support interventions to children and families identified as part of the assessment.</p> <p>To oversee the transition for children and families who have received a statutory intervention into universal community based services.</p>		(8,510)		<p>Many children, young people and families across Kirklees. Increasingly, the services which are provided have become more focused and targeted at those assessed as most in need.</p> <p>Other social care services could also be affected by increased referrals into duty and assessment, and higher numbers of Looked After Children (LAC).</p>	<p>79% of children aged 0-4 years are registered at a children's centre</p> <p>83% of children living in the 30% most deprived areas are registered</p> <p>49% of children aged 0-4 years access targeted activities.</p> <p>54% of children living in the 30% most deprived areas access targeted activities</p> <p>314 Early Help Assessments authored.</p> <p>282 Early Help Assessments progressed and supported as part of a multi-agency support plan.</p> <p>382 children have received Family Support.</p>	Children and families in need of support.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
		Delivery of Children's Centre core purpose in line with guidance.						
EPS5	<p>Gateway to Care: children</p> <p>Review and reduce existing service as part of developing a new model.</p> <p>Current budget £51,000</p>	Support to referral of children's cases through Gateway to Care.		(24)		Children and families in need of help.		No
EPS6	<p>Children with Disability – Young People's Activity Team (YPAT)</p> <p>Review and reduce existing service as part of developing a new model.</p> <p>Current budget £584,000</p>	A bespoke short break and respite service which is part of the 'Local Offer' required to meet the needs of children with complex needs.		(584)		Children, young people and their families who are currently accessing the service. Those who are assessed as requiring support. This may increase demands on other services from parents and carers who are struggling without respite provision.	There are currently 60 places available for 38 weeks of the year for children with a range of complex needs plus a range of support options in the school holidays.	Yes Children and young people with disabilities who have the most complex needs.
EPS7	<p>Assessment and care management (Adults)</p> <p>Current budget £7,807,000</p>	Meeting our legal duty to assess those with a certificate of visual impairment. Offer of assessment		(76)		Staff working in sensory services. People with sensory impairments.	Demographic demand for services is increasing. The Care Act will have an impact on demand.	People referred for social care and existing service users. People with sensory impairments.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
		and equipment to deaf people.					Whilst still maintaining a specialism the service will become part of a wider early intervention and prevention model.	
EPS8	<p>Gateway to Care (Adults)</p> <p>Re-align resources to create multi-skilled early intervention.</p> <p>Current budget £1,291,000</p>	Provide early intervention, support and signposting to community alternatives to statutory provision, including support for volunteers across wellbeing and social care.		(172)		Early intervention and prevention staff in wellbeing and social care for adults.	<p>We will adopt a more efficient wider council comprehensive approach to prevention and early intervention.</p> <p>Evidence base shows that early intervention and prevention diverts people from requiring assessment and review.</p>	No
EPS9	<p>Supporting People</p> <p>Review and reduce Supporting People budget as part of the development of a new model.</p> <p>Current budget £5,931,000</p>	A comprehensive and diverse range of support for vulnerable people to maintain tenancies and reduce the risk of homelessness (e.g. refuge and other support for domestic abuse and accommodation-based support for all client groups).	(2,000)	(1,000)		Vulnerable people across all client groups: some eligible for services, some with lower levels of need but with significant risk of escalating need.	<p>Supporting People funding was a historical budget to prevent people becoming homeless. It has been significantly reduced over recent years.</p> <p>All Supporting People schemes will be reviewed to determine what can be provided. Some schemes will stop and some will change.</p>	Vulnerable people at risk of needing services.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
EPS10	<p>Community Liaison (including grants)</p> <p>Review and reduce funding.</p> <p>Current budget £1,567,000</p>	<p>Grant and seed funding for community schemes as part of a preventative approach to people needing statutory services.</p>		(1,567)		<p>Community Liaison staff.</p> <p>Grant funded voluntary sector organisations. People using grant funded community activities.</p>	<p>A new approach to community capacity building will review current schemes and determine how best to arrange community activity across the council.</p>	<p>Grant funded voluntary sector organisations.</p>
EPS11	<p>Access to Services - Customer Service Centres</p> <p>Review and reduce community contact resource centre (CCRC).</p> <p>Review and reduce Kirklees Passport discount scheme: channel shift to the web.</p> <p>Current budget £1,327,000</p>	<p>CCRC provides advice and information for customers whose first language is not English.</p> <p>Face to face administration of the council's Kirklees Passport scheme</p>	(113)			<p>People whose first language is not English.</p> <p>The public.</p> <p>Staff in Customer and Exchequer.</p>	<p>4,700 CCRC contacts per annum.</p> <p>Annual number of Kirklees Passport applications 6,000 - to switch to the web.</p>	<p>Low income households in Kirklees.</p>
EPS12	<p>Engaging Communities and Building Community Capacity</p> <p>Review and reduce existing service as part of developing new</p>	<p>Compliance with Health Watch statutory requirements, community engagement and support, community cohesion, community</p>		(582)		<p>All communities.</p>	<p>These functions will be considered in a new approach to community capacity building and early intervention.</p>	<p>No, but probable loss of Holocaust Memorial activity will affect BME, refugee and asylum seeker communities.</p>

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
	model. Current budget £594,000	capacity building and preventing violent extremism.						
EPS13	Voluntary Sector Support Review and reduce existing service as part of developing new model. Current budget £248,000	To have a thriving voluntary community sector in all our communities.		(248)		Voluntary Community Organisations and their users / members.	Not applicable.	No, but has impact on voluntary and community sector.

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>The council proposes to fund a new model to help secure Economic Resilience for the people of Kirklees. The new model currently exists in outline form only as it is still under development. For this reason the profiling of the budget changes are indicative only at this stage.</p>								
	<p>Economic Resilience - New Model</p> <p>Budget - new</p>	<p>To implement Kirklees Economic Strategy Action Plan which will identify a number of specific targeted interventions designed to achieve the greatest impact on businesses, communities and individuals throughout the district.</p> <p>Provision of a general web based advice service for welfare benefits, including a new model for support to people.</p>	3,646	600		<p>All Kirklees residents.</p> <p>Most businesses in Kirklees.</p>	<p>Data which supports Kirklees Economic Strategy.</p> <p>Current data on Welfare Benefit Advice caseloads.</p>	As yet uncertain as the model is still in development.
<p>The following proposed budget reductions show a set of options to provide the new funding referred to above, whilst still trying to match our overall spending to our reducing available funding. The new model referred to above currently exists in outline form only as it is still under development. For this reason the profiling of the budget changes are indicative only at this stage.</p>								
ER1	<p>Learning and skills: post 16 services</p> <p>To integrate the approach to employment skills and adult learning.</p>	<p>Learning and skills for adults and young people over the age of 16</p>	(59)			Current service users	No	No

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
	Current budget £725,000							
ER2	<p>Connexions</p> <p>Review and reduce function to deliver statutory duty.</p> <p>Current budget £2,003,000</p>	Provision of Careers Advice.	(283)			Those seeking careers advice.	No	No
ER3	<p>Streetscene Environmental</p> <p>Review and reduce: Enforcement of environment legislation to control littering and dumping; Dealing with dangerous/stray dogs; Tackling neighbourhood nuisance issues, patrolling major parks; Maintaining minor Public Rights of Way; Liaising with police and others to reduce anti-social behaviour; Support to town centre events.</p> <p>Current budget part of £1,767,000</p>	Working with the community to raise awareness, promote involvement and to look after the local environment.	(744)			All Kirklees residents and visitors, councillors, council staff.	The impact of these reductions will be felt across the whole district, particularly in our densely populated housing estates and in our parks and green spaces.	No

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
ER4	<p>PCSOs Streetscene Environmental</p> <p>Remove the council's contribution to Police Community Support Officers across Kirklees.</p> <p>Review and reduce some of the existing function as part of developing new model.</p> <p>Current budget part of £1,767,000</p>	Prevention, coordination and enforcement of issues related to community safety and anti-social behaviour.	(629)			Kirklees residents, businesses and visitors.	The police manage the day to day operation of the PCSOs with the council only involved in contributing to their overall funding.	No
ER5	<p>CCTV Streetscene Highways</p> <p>Significant reduction of CCTV across the district.</p> <p>Review and reduce some of the existing function as part of developing new model.</p> <p>Current budget part of £9,051,000</p>	Provision of a network of closed circuit television cameras, shop radio systems and operators who work to enhance community safety.	(246)			<p>Kirklees residents and visitors.</p> <p>People who work in the night time economy.</p>	<p>The council works in close partnership with the police, the Community Safety Partnership, Tenants and Residents and Neighbourhood Watch groups to ensure that our towns, villages and neighbourhoods are as safe as possible.</p> <p>Over the last 5 years CCTV has been used in 21,437 incidents leading to 4,315 arrests.</p>	No

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
ER6	<p>School Crossing Patrols Streetscene Highways</p> <p>Review and reduce school crossing patrols across the district.</p> <p>Current budget part of £9,051,000</p>	Provision of school crossing patrols to help children and adults get to and from school safely at 74 sites across the district.	(340)			Young people, parents and others using roads in these locations.	In 2014-15 budget reductions meant that 10 school crossing patrols were de-established where the Service had been unable to fill the vacant positions.	Children and young people will be most affected by this service reduction, as will people with mobility impairment.
ER7	<p>Strategic Regeneration</p> <p>Review and reduce capacity to undertake regeneration, economic, housing, transportation, carbon/energy reduction and green infrastructure development.</p> <p>Current budget £1,779,000</p>	Provision of: Economic Development; Transportation Planning; Housing Regeneration; Environment Unit; Countryside Unit; Regeneration Development.	(890)	(889)		<p>All residents and businesses in Kirklees.</p> <p>Those people who are: Unemployed; starting work; developing work skills; in need of improved or specialist housing; looking to expand their business; reduce their energy costs.</p> <p>Council partners with an economic focus.</p>	<p>The last 5 years have seen a slowdown in the Kirklees economy and across the whole of the North.</p> <p>Recent council initiatives around skills, apprenticeships and business engagement together with a general national improvement in the economy, and improved consumer confidence is helping our local economy to start to pick up.</p> <p>The launch of the council's Economic Strategy will support this upturn in activity.</p> <p>There is a significant</p>	<p>All unemployed people but particularly young people who are looking for a job and to start their working life.</p> <p>Low paid / low skilled workers where jobs are still hard to secure.</p> <p>Developers.</p> <p>New and existing companies who want to grow their business.</p> <p>Vulnerable people living in poor quality housing and those requiring specialist supported housing.</p>

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
							housing need for more homes to be built in the district, with the number of affordable new homes needed each year being greater than 1,400.	
ER8	<p>Community Safety and Anti-Social Behaviour</p> <p>Review and reduce existing Service as part of developing new model.</p> <p>Current budget £352,000</p>	People to have safe places to live.	(189)			Kirklees residents.	The Safer Stronger Partnership Board regularly re-prioritises based on community safety intelligence and community feedback.	No
ER9	<p>Arts and Creative Economy</p> <p>Review and reduce arts provision, including reduction of concert programmes and cessation of arts and events grants.</p> <p>Reduce grant for Lawrence Batley Theatre.</p> <p>Current budget £979,000</p>	Health and Wellbeing of communities, town centre vibrancy, creative economy.	(293)	(314)		Kirklees residents. Staff in the Creative Economy Team	N/A	The orchestral concerts particularly impact on older people.

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
ER10	<p>Museums and Galleries</p> <p>Review and reduce the number of museums and galleries to no more than three, and reduce opening hours.</p> <p>Current budget £1,057,000</p>	Currently operate five museums and one Art Gallery. Provides services to the Visitor Economy and Health and Wellbeing of local people.		(531)		<p>Current service users.</p> <p>Staff in Museums and Galleries.</p>	N/A	No
ER11	<p>Sport and Physical Activity and Grant to Kirklees Active Leisure</p> <p>Review and reduce the grant to Kirklees Active Leisure (KAL) which will require them to adopt a more commercial model.</p> <p>Reduce the Sport & Physical Activity Team, and remodel to a more enabling role rather than direct delivery.</p> <p>Current budget £2,805,000</p>	Health and Physical Activity of local people (3 million visits a year to KAL sites) and support to the sports Voluntary Community Support	(329)	(879)		<p>Service users across all areas and population groups.</p> <p>Sport & Physical Activity Team staff.</p>	N/A	No

WHAT DOES EACH DIRECTORATE DO?

Children and Young People Directorate

This Directorate is responsible for ensuring that the full range of the council's statutory responsibilities for children and young people are met, and for providing efficient and effective services to improve outcomes for 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 and intervening in unsatisfactory schools and 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
- 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
- Ensuring effective multi-agency arrangements are in place to safeguard children and young people through Safeguarding Boards

Adults, Commissioning & Public Health Directorate

This Directorate is responsible for Adult Social Care and Health Partnerships, including integrated commissioning of outcomes in social, community and primary care with Clinical Commissioning Groups (CCGs) and Public Health.

It ensures that the council's statutory responsibilities for adults are met, and commissions or provides efficient and effective services to improve outcomes for them. It also works to protect and improve health and wellbeing and reduce inequalities for everyone.

The Directorate is responsible for:

- Creating and consolidating a culture that enables the new system of public sector policy makers, commissioners/planners and providers to think in terms of populations

- Identifying outcomes – what difference is being made for whom across the ‘rainbow’ of health and wellbeing, from individual conditions through to wider determinants of health such as work, income and housing
- Working in partnership with the NHS commissioning system, the council and other partners to share resources effectively to deliver outcomes, based on the Joint Strategic Needs Assessment and Joint Health and Wellbeing Strategy
- Delivering sexual health services, elements of health protection, tobacco control, alcohol and drug misuse services, and self-care
- Providing public health advice to NHS commissioners
- Emergency Planning, Health and Safety, and Employee Healthcare
- Targeting support for families who are experiencing a range of problems
- 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 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, including responsibility for the Housing Revenue Account
- Physical Resources and Procurement, which includes:
 - Building Services (maintenance of council housing)
 - Corporate Landlord (asset management)
 - Schools Facilities Management
 - Capital Development and Delivery
 - Procurement (the Kirklees £)

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:

- 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
 - Libraries and Information Centres
- 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 transforming the way we provide payroll, Human Resources and finance, changing our processes, further embedding and developing the SAP IT system, and operational delivery and development of standardised and integrated transactional and related processes through a centralised shared service (HD-One) which leads on processing accounts payable, sundry debtors & payroll.
- Co-ordination and management of information requests regarding Freedom of Information and Data Protection Act etc. legislation

Communities, Transformation and Change Directorate

This 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 the government's Duty to Prevent agenda at a local level,

building capacity in communities and provision of a Local Area Committee function and neighbourhood working, and the equality and diversity strategy

- Organisational development, including learning and development and workforce development
- Communications and marketing – including internal communications and community languages
- Professional human resources advice and support, including change management, casework, recruitment, performance and pensions

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 and Rescue Service, Local Government Yorkshire and Humber and local businesses.

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. 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 West Yorkshire Combined Authority – 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.

CHILDREN & YOUNG PEOPLE DIRECTORATE

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
LEARNING & SKILLS												
Strategic Leadership												
Statutory Responsibility for the Education System	1,549	(34)	1,515			1,515			1,515			1,515
Music Service	319	0	319	(296)		23			23			23
School Forum allocations	450	(450)	0			0			0			0
Total	2,318	(484)	1,834	(296)		1,538			1,538			1,538
Schools Organisation, Planning and Admissions												
Schools Organisation & Planning	562	(131)	431			431			431			431
School Admissions	398	(413)	(15)			(15)			(15)			(15)
Total	960	(544)	416			416			416			416
Education for Vulnerable Children Services incl Special Educational Needs												
Primary Pupil Referral Unit	1,406	(1,406)	0			0			0			0
Secondary Pupil Referral Unit	3,233	(3,231)	2			2			2			2
Other Local Authorities (OLA) Specialist Education Placements	2,513	(2,513)	0			0			0			0
Kirklees Special Educational Needs (SEN) pupils in OLA Mainstream	405	(260)	145			145			145			145
Specialist Provision Co-ordination	223	(194)	29			29			29			29
Behavioural, Emotional & Social Difficulties & Exclusions	1,461	(1,461)	0			0			0			0
SEN Assessment & Commissioning team (statutory)	378	(165)	213			213			213			213
Education of Looked After Children	365	(65)	300			300			300			300
Attendance & Pupil Support	1,099	(271)	828	(100)		728			728			728
Psychology Services	1,014	(173)	841			841			841			841
Early Years SEN Support - Portex and ICAN services	172	(179)	(7)			(7)			(7)			(7)
Early Years SEN Support including Portage service	599	(20)	579			579	(579)		0			0
International New Arrivals	157	(81)	76			76	(76)		0			0
Further Education High Needs	805	(805)	0			0			0			0
Total	13,830	(10,824)	3,006	(100)	0	2,906	(655)	0	2,251	0	0	2,251
Early Learning												
Private Voluntary & Independent Formula Funding (3 & 4 year olds)	10,787	(10,787)	0			0			0			0
Two year old funding	4,713	(4,713)	0			0			0			0
Early Years Quality Improvement, Workforce & Sufficiency	1,512	(603)	909			909			909			909
Direct Delivery of Daycare	705	(474)	231	(100)		131	(131)		0			0
Total	17,717	(16,577)	1,140	(100)	0	1,040	(131)	0	909	0	0	909
Post 16 services	725	0	725	(59)		666			666			666
Learning Services Trading												
Traded School Improvement, Swimming, Cliffe House, Booksplus, Management Information Systems, Kirklees Supply Service, Nexus, Governors services and Headteacher well-being	3,511	(3,511)	0			0			0			0
Total	3,511	(3,511)	0	0	0	0	0	0	0	0	0	0

CHILDREN & YOUNG PEOPLE DIRECTORATE

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
Management & Regulatory Functions	614	(439)	175			175			175			175
TOTAL LEARNING & SKILLS	39,675	(32,379)	7,296	(555)	0	6,741	(786)	0	5,955	0	0	5,955
SAFEGUARDING & FAMILY SUPPORT												
Youth Offending Team	1,611	(757)	854	(60)		794	(60)		734			734
Early Intervention & Prevention												
Young People's Service	4,604	(307)	4,297			4,297	(4,297)		0			0
Early Intervention and Targetted Support	8,510	0	8,510			8,510	(8,510)		0			0
Total	13,114	(307)	12,807	0	0	12,807	(12,807)	0	0	0	0	0
Assessment & Care Management												
Assessment Service	2,260	1	2,261	(50)		2,211	(50)		2,161			2,161
Care Management Service	3,236	0	3,236	(50)		3,186	(50)		3,136			3,136
Emergency Duty Service	625	(354)	271			271			271			271
Family Assessment/Young Carers	703	0	703			703			703			703
Gateway to Care	51	0	51			51	(24)		27			27
Total	6,875	(353)	6,522	(100)	0	6,422	(124)	0	6,298	0	0	6,298
Children's Demand Led Activity												
Children with Disability	3,126	(4)	3,122			3,122			3,122			3,122
Children with Disability - Young People's Activity Team (YPAT)	584	0	584			584	(584)		0			0
Family Placement Unit (including Help Desk)	1,264	0	1,264			1,264			1,264			1,264
Fostering Service (including Recruitment)	1,749	0	1,749		0	1,749	0	0	1,749			1,749
Adoption Service	1,392	(416)	976	(2)	2	976	(110)	110	976			976
Looked After Children/Leaving Care Team	2,685	(31)	2,654	(400)	400	2,654			2,654			2,654
Contact Team	1,128	0	1,128			1,128			1,128			1,128
Internal Residential Placements	4,598	(111)	4,487			4,487			4,487			4,487
External Residential Placements	4,655	(183)	4,472		24	4,496			4,496			4,496
Internal Foster Placements	4,925	0	4,925	(12)		4,913			4,913			4,913
External Foster Placements	4,418	0	4,418		117	4,535			4,535			4,535
Leaving Care Supported Accommodation/Supported Lodgings	945	0	945		50	995			995			995
Guardianship and Residency Orders	2,252	0	2,252		338	2,590			2,590			2,590
Adoption Allowances	1,416	0	1,416		84	1,500			1,500			1,500
Persons from Abroad	217	(149)	68			68			68			68
Overall Demand Led Activity - savings to be identified	0	0	0	(1,180)		(1,180)	(2,180)		(3,360)			(3,360)
Total	35,354	(894)	34,460	(1,594)	1,015	33,881	(2,874)	110	31,117	0	0	31,117
Management & Regulatory Functions	4,213	(777)	3,436	(542)	532	3,426	(10)		3,416			3,416
TOTAL SAFEGUARDING & FAMILY SUPPORT	61,167	(3,088)	58,079	(2,296)	1,547	57,330	(15,875)	110	41,565	0	0	41,565

CHILDREN & YOUNG PEOPLE DIRECTORATE

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
COMMISSIONING & HEALTH PARTNERSHIPS												
Stronger Families	1,799	(1,799)	0			0			0			0
Connexions Service	2,003	0	2,003	(283)		1,720			1,720			1,720
Other Commissioned Services	794	(81)	713			713			713			713
Targeted Mental Health Service Contracts	461	(96)	365			365			365			365
Substance Misuse Contracts (part funded by Clinical Commissioning Groups)	423	(247)	176			176			176			176
Service Data Management	243	0	243			243			243			243
Service Specialist Training (Children)	248	(25)	223	(44)		179			179			179
Total	5,971	(2,248)	3,723	(327)	0	3,396	0	0	3,396	0	0	3,396
Management & Regulatory Functions	417	0	417			417			417			417
TOTAL COMMISSIONING & HEALTH PARTNERSHIPS	6,388	(2,248)	4,140	(327)	0	3,813	0	0	3,813	0	0	3,813
SCHOOLS BUDGETS												
Delegated School Budgets	230,317	(228,339)	1,978	0	0	1,978	0	0	1,978	0	0	1,978
SEN support including Further Education (FE) Post 16	3,351	(3,351)	0			0			0			0
Centrally Managed School Budgets	4,267	(4,173)	94			94			94			94
TOTAL SCHOOLS	237,935	(235,863)	2,072	0	0	2,072	0	0	2,072	0	0	2,072
TOTAL CHILDRENS	345,165	(273,578)	71,587	(3,178)	1,547	69,956	(16,661)	110	53,405	0	0	53,405

CHILDRENS & YOUNG PEOPLE DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
LEARNING AND SKILLS						
Music Service	Cease all financial support to the music service.	CH1	(296)			(296)
Attendance & Pupil Support	Income Generation - Stop providing free support for non statutory advice and guidance. This will be offered on a commercial basis to schools and learning settings.	CH2	(100)			(100)
Early Years Special Educational Needs (SEN) Support incl Portage service	Review & reduce service. See Early Intervention, Prevention & Social Productivity impact overview	EPS1		(579)		(579)
International New Arrivals	See above	EPS2		(76)		(76)
Direct Delivery of Daycare	Removal of Council subsidies for remaining day nurseries and day care on maintained school sites and implementation of an open, transparent childcare market management framework.	CH3	(100)	(131)		(231)
Post 16 services	Review & reduce service - see Economic Resilience	ER1	(59)			(59)
			(555)	(786)		(1,341)
SAFEGUARDING & FAMILY SUPPORT						
Youth Offending Team	Service efficiencies	CH4	(60)	(60)		(120)
Young People's Service	Review & reduce service - See Early Intervention, Prevention & Social Productivity impact overview	EPS3		(4,297)		(4,297)
Early Intervention and Targetted Support	See above	EPS4		(8,510)		(8,510)
Gateway to Care	See above	EPS5		(24)		(24)
Assessment & Care Management	Re-profile Care and Assessment management workforce	CH5	(100)	(100)		(200)
Children with Disability - Young Peoples Activity Team (YPAT)	Review & reduce service - See Early Intervention, Prevention & Social Productivity impact overview	EPS6		(584)		(584)
Adoption Service	Adoption Reform grant-see corresponding entry for expenditure in pluses		(2)			(2)
Adoption Service	Reduction in Adoption Reform programme expenditure as not enough grant to sustain a full programme through to 2017-18-see corresponding entry for reduction in grant in pluses			(110)		(110)
Looked After Children/Leaving Care Team	Ending of expenditure on mentoring project for Looked After Children and Children Leaving Care children due to the Transformation Challenge grant being one-off funding-see corresponding entry for fall out of grant in pluses		(400)			(400)
Internal Foster Placements	On-going impact of 2014-15 budget proposals to continue to shift the balance of care provision towards more cost effective local care.		(12)			(12)
Demand Led Activities - savings to be identified	Medium risk savings.	CH6	(530)	(530)		(1,060)
Demand Led Activities - savings to be identified	High risk savings.	CH6	(650)	(650)		(1,300)
Demand Led Activities - savings to be identified	Very high risk savings.	CH6		(1,000)		(1,000)
	Reduction of legal costs.	CH7	(10)	(10)		(20)
	Reduction of 15ftes across the Service due to Social Worker Improvement Grant running out-see corresponding entry for fall out of grant in pluses		(532)			(532)
			(2,296)	(15,875)		(18,171)
COMMISSIONING & HEALTH PARTNERSHIPS						
Connexions Service	Review & reduce service - See Economic Resilience impact overview	ER2	(283)			(283)
Service Specialist Training (Children)	Reduction in social worker specialist training	CH8	(44)			(44)
			(327)			(327)
TOTAL MINUSES FOR CHILDREN'S DIRECTORATE			(3,178)	(16,661)	0	(19,839)

CHILDREN & YOUNG PEOPLE DIRECTORATE - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
<u>SAFEGUARDING & FAMILY SUPPORT</u>						
Adoption Service	Adoption Reform programme of expenditure including 6 ftes-see corresponding entry for grant in minuses		2			2
Adoption Service	Reduction in Adoption Reform grant-see corresponding entry for expenditure in minuses			110		110
Looked After Children/Leaving Care Team	Fall out of Transformation Challenge grant-see corresponding entry for expenditure in minuses		400			400
External Residential Placements	Continue to shift the balance of care provision towards more cost-effective local care		24			24
External Foster Placements	Continue to shift the balance of care provision towards more cost-effective local care		117			117
Leaving Care Supported Accommodation/Supported	Continue to shift the balance of care provision towards more cost-effective local care		50			50
Guardianship and Residency Orders	Continue to shift the balance of care provision towards more cost-effective local care		338			338
Adoption Allowances	Continue to shift the balance of care provision towards more cost-effective local care		84			84
Management & Regulatory Functions	Fall out of Social Worker Improvement grant-see corresponding entry for expenditure in minuses		532			532
			1,547	110		1,657
TOTAL PLUSES FOR CHILDREN'S DIRECTORATE			1,547	110	0	1,657

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>Music Service</p> <p>Cease all financial support to the Music Service.</p> <p>Current budget £319,000</p>	To offer music hubs across the district to enable all children to access music	(296)			<p>Children and young people across the district.</p> <p>Staff in the Music Service.</p>	Central government is likely to make funding available to music hubs, according to recent announcements.	Children and young people whose parents do not have the financial resources to contribute.
CH2	<p>Move to Income Generation</p> <p>We will no longer provide free financial support for non-statutory advice and guidance. This will be offered on a commercial basis to schools and learning settings</p> <p>Includes non-statutory aspects of:</p> <p>Curriculum and subject support; strategic support for schools and learning; attendance and pupil support; psychological support services; Early Years quality and improvement services.</p> <p>Other previously traded services to schools</p>	To offer timely, high quality support, advice and guidance to schools and parents to enable children and young people to achieve the best possible outcomes and to ensure that our children are educated in good or outstanding schools and learning settings.	(100)			<p>Children and young people in schools and learning settings.</p> <p>Reputational risk if schools/settings fall into Ofsted categories or standards dip/fall.</p>	<p>The local authority has a strong relationship with the majority of schools and learning settings, and services are bought. Our outcomes and standards in the region put us in a position of strength in terms of trading beyond Kirklees.</p> <p>Only high quality provision improves outcomes for children and families</p>	<p>Children in schools and learning at risk of receiving a limited offer in terms of curriculum breadth, impacting on longer term prospects.</p> <p>Small/medium Private, Voluntary and Independent (PVI) providers of early education and childcare.</p>

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
	becoming fully self-supporting Current budget £828,000							
CH3	Direct Delivery of Day Care Removal of council subsidies for remaining day nurseries and day care on maintained school sites and implementation of an open, transparent childcare market management framework. Current budget £231,000	To meet the statutory duty to secure sufficient early education places for eligible children and childcare for working parents for children aged 0-5.	(100)	(131)		The day care transformation programme is part of the childcare market management approach intended to secure sufficiency of places and minimise the need for subsidy.	The transformation programme relies on sufficient time to be able to manage change. The transformation is time critical in order to minimise the risk of loss of service to families. Since 2011-12 the transformation programme has delivered £595k in savings with minimal disruption to children, families, staff and communities. There is increasing levels of demand for early education places due to the expansion of early education for 2 year olds which affects the childcare market.	It will be important to manage the transformation process in a timely manner to allow for as smooth a transition as possible. Effective childcare market management strategies ensure that statutory duties are met.
CH4	Youth Offending Team Reduction in staff and services.	To ensure an effective service for young people subject to formal court	(60)	(60)		This will affect the internal arrangements of the service, as it is	Although the overall volume of referrals leading to statutory work has been declining in	Victims ,young people and their families

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>Less management oversight and a reduced service for parents, victims and restorative justice.</p> <p>Some of this is jointly funded by the Youth Justice Board (YJB) and Police/Crime Commissioner.</p> <p>Current budget £854,000</p>	sanctions due to criminal activity				<p>reconfigured over time in order to align it within the mainstream social work service.</p> <p>Service users and partners.</p> <p>This will impact on national standards and the Victim's Charter.</p>	recent years, youth behaviour has not changed, and we are currently dealing with similar numbers in different ways.	
CH5	<p>Assessment and Care Management</p> <p>Re-profile Assessment and Care Management workforce.</p> <p>Current budget £5,497,000 (part of the £6,522,000)</p>	To provide a responsive social work service to children and families deemed to be at risk, and to oversee support to children and families subject to legal proceedings or within the child protection process.	(100)	(100)		Families whose children are deemed to be at some risk.	The volumes of work associated with this service area have been growing steadily in recent years. By adopting a new approach to early intervention and prevention we will divert people from requiring assessment and review.	Children who are deemed to be at risk and their families.
CH6	<p>Demand Led Activity</p> <p>Medium Risk savings High Risk savings Very High Risk savings</p> <p>This proposal is based</p>	This service provides a range of alternative placements for children and young people who are unable to live in their own homes.	(530) (650)	(530) (650) (1,000)		This proposal will affect the range of provision on offer to children and young people who require to be cared for out of their own family	For a number of years, the council has worked hard to arrange the placement mix between in-house and external arrangements in order to ensure that as many children as possible are	Children and young people who are unable to live at home. Frequently, these children come from families who are experiencing

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
	upon projections and assumptions about the number of and mix of placements for children and young people. Current budget £34,460,000	Placement options can range from families and friends, to residential and foster care (internal or agency) and adoption.				environment.	cared for locally, and to limit expenditure (always being mindful that the needs of the child are of paramount importance). A steady rise in the numbers of looked after children in recent years has begun to level off.	unemployment, family dysfunction, and are often from single-parent families.
CH7	Management and Regulatory Functions – Safeguarding & Family Support Realignment of staff, and reduction in legal costs. Current budget £3,436,000	The management team provides professional oversight of the whole service. Provision of professional support and advice to social work staff in relation to legal proceedings involving children and their families.	(10)	(10)		These proposals will not impact upon the quality of services provided to the public.	As the numbers of referrals into social care reduce as the result of the impact of more targeted early interventions, so the demands upon legal services will decrease.	No
CH8	Service specialist training Reduction in provision of service specialist training. Current budget £223,000	Provide specialist training to social workers.	(44)				No	No

ADULTS (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
Assessment and Care Management (including Financial												
Assessment and Care Management	9,378	(1,571)	7,807	(100)		7,707	(176)		7,531			7,531
Financial Assessment	985	(70)	915			915			915			915
Total	10,363	(1,641)	8,722	(100)	0	8,622	(176)	0	8,446	0	0	8,446
Access and Information												
Access and Information - Gateway to Care	1,462	(171)	1,291			1,291	(172)		1,119			1,119
Access and Information - Shop Mobility	0	0	0			0			0			0
Total	1,462	(171)	1,291	0	0	1,291	(172)	0	1,119	0	0	1,119
Demand Led Client Service Provision												
Self Directed Support	30,441	(9,193)	21,248	(600)	2,874	23,522	(600)	3,089	26,011		3,317	29,328
Independent Sector Residential and Nursing Placements												
Independent Sector Residential and Nursing Placements - Older People	28,106	(13,631)	14,475			14,475			14,475			14,475
Independent Sector Residential and Nursing Placements - Physical Disabilities	3,628	(972)	2,656			2,656			2,656			2,656
Independent Sector Residential and Nursing Placements - Learning Disabilities	15,197	(3,624)	11,573			11,573			11,573			11,573
Independent Sector Residential and Nursing Placements - Mental Health	3,051	(913)	2,138			2,138			2,138			2,138
Total	49,982	(19,140)	30,842	0	0	30,842	0	0	30,842	0	0	30,842
In-House Residential Services												
In-House Residential - Older People	4,318	(3,037)	1,281			1,281			1,281			1,281
In-House Residential - Learning Disabilities	2,463	(76)	2,387			2,387	(100)		2,287			2,287
Total	6,781	(3,113)	3,668	0	0	3,668	(100)	0	3,568	0	0	3,568
Day Care and Other Contracted Services												
In-House Day Care	3,690	(635)	3,055			3,055			3,055			3,055
Contracted Services (mainly independent sector day care)	5,888	(251)	5,637			5,637			5,637			5,637
Total	9,578	(886)	8,692	0	0	8,692	0	0	8,692	0	0	8,692

ADULTS (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
Other Demand-Led Services												
Re-ablement	6,233	(4,631)	1,602	(300)		1,302	(300)		1,002			1,002
Excellent Homes for Life (supported living)	1,491	(403)	1,088			1,088			1,088			1,088
Provision of Community Equipment	3,715	(2,698)	1,017			1,017			1,017			1,017
Emergency Support (including Persons from Abroad)	311	0	311			311			311			311
Learning Disability Shared Lives	1,126	(134)	992			992			992			992
Care Phones and Assistive Technology	1,129	(936)	193			193			193			193
Other Demand Led	634	(590)	44			44			44			44
Overall Demand Led Activity - savings to be identified	0	0	0	(1,550)		(1,550)	(2,250)		(3,800)			(3,800)
Total	14,639	(9,392)	5,247	(1,850)	0	3,397	(2,550)	0	847	0	0	847
Total Demand Led	111,421	(41,724)	69,697	(2,450)	2,874	70,121	(3,250)	3,089	69,960	0	3,317	73,277
Early Intervention & Prevention												
Supporting People	7,230	(1,299)	5,931	(2,000)		3,931	(1,000)		2,931			2,931
Community Liaison (including grants)	1,967	(400)	1,567			1,567	(1,567)		0			0
Support for Carers	589	0	589			589			589			589
Prevention Services	519	0	519			519			519			519
Health Policy Unit	(1)	0	(1)			(1)			(1)			(1)
Total	10,304	(1,699)	8,605	(2,000)	0	6,605	(2,567)	0	4,038	0	0	4,038
Commissioning (Adults)												
Adult Protection	(64)	212	148			148			148			148
Contracts Management	569	(40)	529			529			529			529
Service Specialist Training	230	(80)	150			150			150			150
Children & Adults Learning Lives Team	485	0	485			485			485			485
Commissioning Heads of Service	135	0	135			135			135			135
Other Commissioning Infrastructure	1,222	(601)	621	(200)		421	(164)		257			257
Total	2,577	(509)	2,068	(200)	0	1,868	(164)	0	1,704	0	0	1,704
Other Services												
Domestic Abuse	121	0	121			121			121			121
Sex Worker Empowerment, Education & Training (SWEET)	0	0	0			0			0			0
Other Services	153	(73)	80			80			80			80
Best Partnering	603	(800)	(197)	(746)		(943)	(97)		(1,040)			(1,040)
Total	877	(873)	4	(746)	0	(742)	(97)	0	(839)	0	0	(839)
Management & Regulatory Functions	3,697	(297)	3,400	(131)		3,269			3,269			3,269
Funding Transfer from NHS England to Adult Social Care	0	0	0			0	0		0			0
TOTAL ADULTS	140,701	(46,914)	93,787	(5,627)	2,874	91,034	(6,426)	3,089	87,697	0	3,317	91,014

ADULTS - MINUSES (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
<u>Assessment & Care management</u>						
Assessment & Care Management	Medium risk - service efficiencies	AD1	(100)	(100)		(200)
	Review & reduce services - See Early Intervention, Prevention & Social Productivity impact overview	EPS7		(76)		(76)
<u>Access & Information</u>						
Gateway to Care	See above	EPS8		(172)		(172)
<u>Demand Led Client Service Provision</u>						
Self Directed Support (SDS)	Medium risk forecasting scenarios - Divert elements of Older People (OP) Care Packages through community interventions.	AD2	(150)	(150)		(300)
	Medium risk forecasting scenarios - Divert elements of Learning Disabilities (LD) Care Packages through community interventions.	AD3	(200)	(200)		(400)
	Medium risk forecasting scenarios - Divert elements of Mental Health (MH) Care Packages through community interventions.	AD4	(50)	(50)		(100)
	Medium risk forecasting scenarios - Greater use of Assistive Technology within LD Care Packages to complement personal support.	AD5	(100)	(100)		(200)
	Medium risk forecasting scenarios - Divert elements of OP Care Packages through community interventions.	AD6	(100)	(100)		(200)
	In House Residential Services - Learning	Medium risk forecasting scenarios - Re-profile LD Respite provision.	AD7		(100)	
Other Demand-Led Services - Re-ablement	Medium risk - efficiency savings in the delivery of the model for reablement services.	AD8	(300)	(300)		(600)
Other Demand-Led Services - Demand led activity - savings to be identified	High risk forecasting scenarios	AD9	(1,550)			(1,550)
	Very high risk forecasting scenarios	AD10		(2,250)		(2,250)
<u>Early Intervention & Prevention</u>						
Supporting People	Review & reduce service - See Early Intervention, Prevention & Social Productivity impact overview	EPS9	(2,000)	(1,000)		(3,000)
Community Liaison (including grants)	See above	EPS10		(1,567)		(1,567)
<u>Commissioning (Adults)</u>						
Other Commissioning Infrastructure	Efficiencies in commissioning (joint saving with Children's)	AD11	(200)	(164)		(364)
<u>Other Services</u>						
Best Partnering	Identify partner(s) to deliver integrated health and social care to those with specialist needs (Best Partnering) or explore new delivery models. This is a re-profiling of an existing saving into later years.		(746)	(97)		(843)
Management & Regulatory Functions	Cessation of Business and Partnership Development, excluding the Complaints function, which has been retained.	AD12	(131)			(131)
TOTAL MINUSES FOR ADULTS			(5,627)	(6,426)	0	(12,053)

ADULTS - PLUSES (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
Demand Led Client Service Provision	2% Adult Social Care Council Tax precept	AD13	2,874	3,089	3,317	9,280
TOTAL PLUSES FOR ADULTS			2,874	3,089	3,317	9,280

ADULTS BUDGET IMPACT OVERVIEW 2016-19 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>Assessment and Care Management</p> <p>Re-profile Assessment and Care Management workforce.</p> <p>Current budget £7,807,000</p>	<p>Provide the statutory assessment, review and financial assessment under community care legislation for all client groups.</p>	(100)	(100)		<p>Social work and other assessment and care management staff.</p> <p>People referred for social care and existing service users.</p>	<p>Medium risk forecasting scenario.</p> <p>Demographic demand for services is increasing (older people and people with learning disabilities).</p> <p>The Care Act will have an impact on demand.</p> <p>By adopting a new approach to prevention and early intervention we will divert people from requiring assessment and review.</p>	<p>People referred for care and existing service users.</p>
AD2	<p>Self-Directed Support (SDS) – Direct Payments and Commissioned Services</p> <p>Divert elements of older people's care packages through community interventions.</p> <p>Part of current budget of £21,248,000</p>	<p>Delivery of statutory obligation to meet older people's assessed need through direct payments or the provision of support services.</p>	(150)	(150)		<p>People who are assessed as needing support will still have a right to the assessed package.</p> <p>People who are at risk of needing services will be diverted through a new approach to prevention.</p>	<p>Medium risk forecasting scenario.</p> <p>Demographic demand for services is increasing.</p> <p>The Care Act will have an impact on demand.</p> <p>By adopting a new approach to prevention and early intervention we will divert people from requiring services funded by the council.</p>	<p>Older people.</p>

ADULTS BUDGET IMPACT OVERVIEW 2016-19 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>SDS – Direct Payments and Commissioned Services</p> <p>Divert elements of learning disability care packages through community interventions.</p> <p>Part of current budget of £21,248,000</p>	Delivery of statutory obligation to meet the assessed needs of people with learning disabilities through direct payments or the provision of support services.	(200)	(200)		<p>People who are assessed as needing support will still have a right to support packages or a direct payment.</p> <p>People who are at risk of needing services will be diverted through a new approach to prevention.</p>	<p>Medium risk forecasting scenario.</p> <p>Demographic demand for services is increasing.</p> <p>The Care Act will have an impact on demand.</p> <p>By adopting a new approach to prevention and early intervention we will divert people from requiring assessment and review.</p>	People with learning disabilities.
AD4	<p>SDS – Direct Payments and Commissioned Services</p> <p>Divert elements of mental health care packages through community interventions.</p> <p>Part of current budget of £21,248,000</p>	Delivery of statutory obligation to meet the assessed needs of people with mental health problems through direct payments or the provision of support services.	(50)	(50)		<p>People who are assessed as needing support will still have a right to have their needs met by a direct payment or a support package.</p> <p>People who are at risk of needing services will be diverted through a new approach to prevention.</p>	<p>Medium risk forecasting scenario.</p> <p>Demographic demand for services is increasing.</p> <p>The Care Act will have an impact on demand.</p> <p>By adopting a new approach to prevention and early intervention we will divert people from requiring services funded by the council.</p>	People with mental health needs.

ADULTS BUDGET IMPACT OVERVIEW 2016-19 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>SDS – Independent Sector Homecare</p> <p>Greater use of assistive technology within learning disability care packages to complement personal support.</p> <p>Part of current budget of £21,248,000</p>	<p>Packages of support at home for people with learning disabilities commissioned from the independent sector.</p>	(100)	(100)		<p>People receiving packages of support at home.</p>	<p>Medium risk forecasting scenario.</p> <p>Assistive technology such as satellite navigation systems and carephones enables people to maintain their independence and reduce packages of support.</p>	<p>People with learning disabilities.</p>
AD6	<p>SDS – Independent Sector Homecare</p> <p>Divert elements of older people care packages through community interventions.</p> <p>Part of current budget of £21,248,000</p>	<p>Packages of support at home for older people commissioned from the independent sector.</p>	(100)	(100)		<p>People who are assessed as needing support will still have a right to support packages or a direct payment.</p> <p>People who are at risk of needing services will be diverted through a new approach to prevention.</p>	<p>Medium risk forecasting scenario.</p>	<p>Older people.</p>
AD7	<p>In-house Residential Services – Learning Disability</p> <p>Re-profile learning disability respite provision.</p> <p>Part of current budget of £2,387,000</p>	<p>Respite care for people with learning disability.</p>		(100)		<p>People with learning disabilities and families.</p> <p>Staff working in learning disability respite care services.</p>	<p>Medium risk forecasting scenario.</p> <p>This is a continuation of an ongoing programme to deliver savings through partnerships with health and new delivery models.</p>	<p>People with learning disabilities.</p>

ADULTS BUDGET IMPACT OVERVIEW 2016-19 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
AD8	<p>Reablement</p> <p>Efficiency savings in the delivery model for Reablement services.</p> <p>Current budget £1,602,000</p>	<p>This service provides a time-limited intensive intervention in people's own home to enable them to maintain independence and reduce packages of care.</p>	(300)	(300)		<p>People referred for packages of support at home.</p> <p>Staff working in Reablement services.</p>	<p>Medium risk forecasting scenario.</p> <p>Evidence base shows that the service is effective in diverting demand.</p>	<p>Older people and people with physical disabilities.</p>
AD9	<p>Demand Led Activity</p> <p>High risk forecasting scenarios.</p> <p>A combination of savings on assessment and packages of care as a result of a new approach to intervention.</p> <p>Part of current budget of £69,697,000</p>	<p>Delivery of statutory obligation to meet older people's assessed need through direct payments or the provision of support services.</p>	(1,550)			<p>People who are assessed as needing support will still have a right to the assessed package.</p> <p>People who are at risk of needing services will be diverted through a new approach to prevention.</p>	<p>Demographic demand for services is increasing.</p> <p>The Care Act will have an impact on demand. By adopting a new approach to prevention and early intervention we will divert people from requiring services funded by the council.</p>	<p>Older people</p>
AD10	<p>Demand Led Activity</p> <p>Very high risk forecasting scenarios.</p> <p>A combination of savings on assessment and packages of care as a result of a new approach to intervention.</p>	<p>Delivery of statutory obligation to meet older people's assessed need through direct payments or the provision of support services.</p>		(2,250)		<p>People who are assessed as needing support will still have a right to the assessed package.</p> <p>People who are at risk of needing services will be</p>	<p>Demographic demand for services is increasing.</p> <p>The Care Act will have an impact on demand.</p> <p>By adopting a new approach to prevention and early intervention we will divert people from requiring services funded</p>	<p>People who are assessed as needing services.</p>

ADULTS BUDGET IMPACT OVERVIEW 2016-19 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
	Part of current budget of £69,697,000					diverted through a new approach to prevention.	by the council.	
AD11	Other Commissioning Infrastructure Current budget £621,000	Commissioning of Social Care Services	(200)	(164)		Option will impact on capacity to undertake commissioning process.	No	No
AD12	Management & Regulatory Functions Business and Partnership Development Cessation of Business and Partnership Development, excluding the Complaints function, which will be retained. Current budget part of £3,400,000	Support for change management and business management across wellbeing and social care.	(131)			Staff working in Business and Partnership Development. Other staff in the directorate.	We will mainstream the project and change management functions into the rest of the directorate.	No
AD13	Demand Led Client Service Provision Allocation of net revenue realisable from new 2% Council Tax precept for Adult social care. Current budget £69,697,000	Delivery of statutory obligation to meet the assessed needs of service users.	2,874	3,089	3,317	People who are assessed as needing support. People who are at risk of needing services will be diverted through a new approach to prevention.	Demographic demand for services is increasing.	No

PUBLIC HEALTH (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
Health Protection Services												
Sexual Health	4,251	0	4,251			4,251			4,251			4,251
Health Checks	408	0	408			408			408			408
Health Protection	507	(37)	470			470	(49)		421			421
Child Measurement	15	0	15			15			15			15
Total	5,181	(37)	5,144			5,144	(49)		5,095			5,095
Substance Misuse	6,390	(446)	5,944			5,944			5,944			5,944
Obesity	110	0	110			110			110			110
Physical Activity	385	0	385			385			385			385
Smoking & Tobacco	1,122	0	1,122			1,122			1,122			1,122
5-19 Public Health	1,619	0	1,619			1,619			1,619			1,619
Miscellaneous	4,762	(98)	4,664	(20)	3,049	7,693			7,693			7,693
Employee Healthcare	572	(543)	29	(25)		4	(25)		(21)			(21)
Corporate Health & Safety	214	(89)	125			125			125			125
Emergency Planning Team	234	(90)	144			144	(29)		115			115
Funding available for recommissioning activity	5,983	0	5,983		20	6,003		49	6,052			6,052
Management & Regulatory Functions	1,324	0	1,324			1,324			1,324			1,324
Public Health Grant	0	(26,576)	(26,576)	(3,049)		(29,625)			(29,625)			(29,625)
Total Public Health	27,896	(27,879)	17	(3,094)	3,069	(8)	(103)	49	(62)	0	0	(62)

PUBLIC HEALTH - MINUSES (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
<u>Health Protection Services</u>						
Health Protection	Reducing support to GP practices	PH1		(49)		(49)
Miscellaneous - Capacity & Capability	Additional income generation	PH2	(20)			(20)
Employee Healthcare	Service efficiencies	PH3	(25)	(25)		(50)
Emergency Planning	Service efficiencies	PH4		(29)		(29)
Public Health Grant	Locala - Transfer of 0 to 5 children's public health commissioning		(3,049)			(3,049)
TOTAL MINUSES FOR PUBLIC HEALTH DIRECTORATE			(3,094)	(103)	0	(3,197)

PUBLIC HEALTH - PLUSES (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
Miscellaneous Funding available for recommissioning activity	Locala - Transfer of 0 to 5 children's public health commissioning Public Health grant available to redirect to related Council services		3,049 20	49		3,049 69
TOTAL PLUSES FOR PUBLIC HEALTH DIRECTORATE			3,069	49	0	3,118

PUBLIC HEALTH BUDGET IMPACT OVERVIEW 2016-19 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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	<p>Health Protection: Infection Prevention and Control (IPC)</p> <p>Reduction in staffing.</p> <p>Current budget £470,000</p>	<p>Provide IPC advice to Local Authority (LA) / Clinical Commissioning Groups (CCG).</p>		(49)		Nursing staff.	IPC is crucial to keep vulnerable people safe in care settings. This service covers both Kirklees and Wakefield in the interests of efficient and effectiveness, this will continue.	No
PH2	<p>Miscellaneous – Public Health training for the wider workforce</p> <p>Additional income generation.</p> <p>Part of current budget of £4,664,000</p>	<p>Public Health training programme with a focus on improving health and wellbeing and behaviour change.</p>	(20)			External current recipients of training will need to pay.	Evidence based training programme, widely respected and now supporting the roll out of the Joint Health and Wellbeing Strategy (JHWS) thinking.	No
PH3	<p>Employee Healthcare</p> <p>Exploring different ways of working</p> <p>Current budget £29,000</p>	<p>Support employees to become more resilient; undertake health surveillance; pre-employment screening.</p>	(25)	(25)		Workforce will wait longer for appointments.	Staff health, wellbeing and resilience remains a problem to ensure staff remain at work.	Staff who need the most support with personal resilience.
PH4	<p>Emergency Planning, Resilience and Response</p> <p>Review ways of working</p> <p>Current budget £144,000</p>	<p>Work with partners to ensure plans are in place to respond to incidents (Category One responder).</p> <p>Ensure community resilience by 'warning and informing'.</p>		(29)		No-one should be affected as work will be approached in a different way.	Increasing number of events and incidents require EPRR input/management.	No

PLACE DIRECTORATE

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
STREETSCENE												
Streetscene Environmental	1,978	(211)	1,767	(1,373)		394			394			394
Streetscene Highways	11,786	(2,735)	9,051	(686)		8,365	(100)		8,265			8,265
West Yorkshire Driver Training	3,932	(4,564)	(632)			(632)			(632)			(632)
Highways Construction	12,009	(13,711)	(1,702)			(1,702)			(1,702)			(1,702)
Seasonal Weather	1,899	(109)	1,790			1,790			1,790			1,790
Waste Services	25,715	(7,701)	18,014	(600)		17,414			17,414			17,414
Transport Services	6,580	(9,448)	(2,868)			(2,868)			(2,868)			(2,868)
Security Transport	164	(215)	(51)			(51)			(51)			(51)
Bereavement Services	1,513	(2,916)	(1,403)			(1,403)			(1,403)			(1,403)
Parks & Open Spaces	7,056	(4,040)	3,016	(702)		2,314			2,314			2,314
Housing General Fund	4,208	(2,328)	1,880			1,880			1,880			1,880
INVESTMENT & REGENERATION SERVICE												
Transportation Strategy	1,994	(1,050)	944	(96)		848	(102)		746			746
Parking	2,582	(5,681)	(3,099)			(3,099)			(3,099)			(3,099)
Energy & Water CWI	0	0	0			0			0			0
Markets	1,535	(2,105)	(570)			(570)			(570)			(570)
Strategic Regeneration	2,447	(668)	1,779	(890)		889	(889)		0			0
Business & Enterprise Centres	710	(1,202)	(492)			(492)			(492)			(492)
Regulation Services												
Building Control	1,056	(1,403)	(347)			(347)			(347)			(347)
Licensing	532	(1,109)	(577)			(577)			(577)			(577)
Local Land Charges	266	(314)	(48)			(48)			(48)			(48)
Environmental Health	2,024	(889)	1,135	(121)		1,014	(121)		893			893
Planning	2,412	(1,663)	749			749			749			749
Total	6,290	(5,378)	912	(121)	0	791	(121)	0	670	0	0	670

PLACE DIRECTORATE

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
PHYSICAL RESOURCES & PROCUREMENT AND BUILDING SERVICES												
Building Services	36,814	(40,738)	(3,924)			(3,924)			(3,924)			(3,924)
School Facilities Management												
School Facilities Management - School Transport	3,204	(170)	3,034			3,034			3,034			3,034
School Facilities Management - Catering/Assets	17,800	(18,880)	(1,080)	(89)		(1,169)	(193)	260	(1,102)			(1,102)
School Facilities Management - Cleaning	5,909	(6,329)	(420)		309	(111)			(111)			(111)
Total	26,913	(25,379)	1,534	(89)	309	1,754	(193)	260	1,821	0	0	1,821
Corporate Landlord	14,841	(3,308)	11,533			11,533			11,533			11,533
Facilities Management												
Capital Delivery & Development	1,500	(2,217)	(717)			(717)			(717)			(717)
Procurement	275	(82)	193	(193)		0			0			0
Physical Resources & Procurement - Overheads	335	11	346			346			346			346
Commercial portfolio	842	(2,611)	(1,769)			(1,769)			(1,769)			(1,769)
Total	2,952	(4,899)	(1,947)	(193)	0	(2,140)	0	0	(2,140)	0	0	(2,140)
Policy Strategy, Commissioning	0	0	0		750	750		750	1,500			1,500
DIRECTORATE WIDE Management & Regulatory Functions	4,370	0	4,370			4,370			4,370			4,370
TOTAL PLACE	178,288	(138,386)	39,902	(4,750)	1,059	36,211	(1,405)	1,010	35,816	0	0	35,816

PLACE DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
STREETSCENE						
<u>Streetscene Environmental</u>						
Uniformed Staff	Review & reduce uniform service - see Economic Resilience impact overview	ER3	(744)			(744)
Police Community Support Officers (PCSOs)	Review & reduce contribution towards PCSOs - see Economic Resilience impact overview	ER4	(629)			(629)
<u>Streetscene Highways</u>						
Streetscene Highways	New ways of working	PL1	(100)	(100)		(200)
CCTV	Review & reduce CCTV service - see Economic Resilience impact overview	ER5	(246)			(246)
School Crossing Patrols	Review & reduce school crossing patrols - see Economic Resilience impact overview	ER6	(340)			(340)
<u>Waste Services</u>						
Street Cleansing	Changes to working practices and employee reductions (links to theme work - mobile task force)	PL2	(600)			(600)
Parks & Open Spaces	Reduce landscape maintenance operations at sports grounds, play areas and parks (links to theme work - capacity building initiative). Reduction in play area maintenance and sports changing provision	PL3	(702)			(702)
INVESTMENT & REGENERATION SERVICE						
Transportation Strategy - Free Town Bus	Withdrawal of the free town bus facility in Huddersfield and Dewsbury town centres.	PL4	(96)	(102)		(198)
Strategic Regeneration	Review & reduce service - See Economic Resilience impact overview	ER7	(890)	(889)		(1,779)
<u>Regulation Services</u>						
Environmental Health	Employee Reductions	PL5	(121)	(121)		(242)
PHYSICAL RESOURCES & PROCUREMENT AND BUILDING SERVICES						
<u>Schools Facilities Management</u>						
Schools Facilities Management - Catering/Assets	Change in income/food costs due to number of trading days each year	PL6	(89)	(193)		(282)
<u>Facilities Management</u>						
Capital Delivery & Development	Cost savings due to reduced workloads					
Procurement	Strategic development issues covered in the Policy, Strategy and Commissioning activity	PL7	(193)			(193)
TOTAL MINUSES FOR PLACE DIRECTORATE			(4,750)	(1,405)	0	(6,155)

PLACE DIRECTORATE - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
PHYSICAL RESOURCES & PROCUREMENT AND BUILDING SERVICES						
<u>Schools Facilities Management</u>						
Schools Facilities Management - Catering/Assets	Change in income/food costs due to number of trading days each year. Loss of income for School Asset Management Team in 15/16 (£144k)	PL6		260		260
Schools Facilities Management - Cleaning	Loss of income as buildings close or contracts are lost	PL8	309			309
<u>Facilities Management</u>						
Policy Strategy, Commissioning	Section will be responsible for strategic development of transportation, carbon reduction, housing, jobs and growth, environment, waste, capital planning, asset strategy, procurement	PL9	750	750		1,500
TOTAL PLUSES FOR PLACE DIRECTORATE			1,059	1,010	0	2,069

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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	<p>Streetscene: Highways</p> <p>Service efficiencies</p> <p>Current budget part of £9,051,000</p>	<p>Maintains the district's 1,890km highway network - comprising roads, pavements, drainage, signage and street lighting.</p>	(100)	(100)		All residents, businesses, commuters and visitors to the district.	<p>Budget cut of £1.27m made to this budget in 2014/15.</p> <p>These additional cuts will be accommodated by not only updating and modernising the services working practices but also grouping areas of work together to deliver further efficiencies.</p>	<p>No</p> <p>The majority of people who live, work and visit the district are affected by the condition of the highway network, but as these cuts will not affect service levels then no particular group or groups of people need identifying.</p>
PL2	<p>Waste Collection and Street Cleansing</p> <p>Modernisation through the use of technology and a review of working practises and current policies will enable some efficiencies. This will need to be considered alongside changes to our street cleaning operation.</p> <p>A controlled decrease in cleansing resources throughout Kirklees.</p> <p>There will be a visible reduction in standards in most areas with</p>	<p>Ensuring that public highways are kept clean, council land is kept clear of litter and refuse.</p> <p>The service also supports one-off events, such as the Tour de France, emergency services, (road traffic accidents), as well as dealing with special requests as they arise.</p> <p>A secondary outcome of the service is a visible presence within each area that</p>	(600)			The reduction in service will affect all residents of Kirklees	<p>Current operational experience will highlight those areas that will need to be targeted as 'Hot Spots'. These tend to be areas of high footfall and more densely populated housing estates.</p> <p>Other areas are more likely to see a reduction in resources and cleansing standards.</p> <p>The service will work to encourage mitigation through the use of "voluntary clean up" groups, but this is likely to be ad hoc.</p>	<p>This will impact on all residents of Kirklees.</p> <p>In particular, the more rural and less densely populated areas are likely to be the most adversely affected.</p>

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>resources being targeted at 'Hot Spots', such as town centres, and a more reactive service provided elsewhere.</p> <p>Increasing the use of mechanical and mobile resources will reduce the manual street sweeping function.</p> <p>Current budget part of £18,014,000</p>	enhances safety.						
PL3	<p>Parks and Open Spaces</p> <p>Significant reduction in service.</p> <p>Change to specification of the service.</p> <p>Modernised working practices, together with targeted support from councillors, community groups and neighbourhoods.</p> <p>Current budget £3,016,000</p>	<p>Management and maintenance of the council's parks, recreation grounds, playing fields, woodlands, public open spaces, allotments, closed churchyards and children's play areas. These public spaces are used for numerous community activities - whether that be for individual residents in their own free time or for more organised events such as concerts, sports competitions or major cultural events.</p>	(702)			All residents and visitors to Kirklees will be affected with very few exceptions.	<p>Experience suggests that the reduced resources we have will be targeted at the town / village centres and our most densely populated housing estates.</p> <p>Other areas will be the worst hit by the reductions, suffering from littering and overall abuse.</p>	<p>Young and old people are likely to be most affected.</p> <p>For the young there will be less access to play areas and fewer facilities for recreational pursuit.</p> <p>For our older residents the loss of the landscape's attractiveness will be hardest to bear.</p>

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>Transportation Strategy</p> <p>Withdrawal of the Free Town Bus (FTB) facility in Huddersfield and Dewsbury town centres.</p> <p>Current budget £944,000</p>	<p>Improved connectivity and accessibility within our two principal town centres.</p>	(96)	(102)		<p>Young people, senior citizens, people with mobility problems, parents with young children.</p>	<p>Free Town Bus was introduced in Huddersfield in 2006 and Dewsbury in 2009.</p> <p>Route extended in Huddersfield in 2013 to connect to Kirklees College.</p> <p>Dewsbury Free Town Bus operates with contribution from Sainsbury's.</p>	<p>Senior citizens, people with mobility problems, parents with young children will be impacted should the FTB cease.</p> <p>Implications of current Kirklees College s106 agreement - 3months notice required to terminate current FTB contracts.</p>
PL5	<p>Environmental Health</p> <p>Reduction in overall service provision</p> <p>Current budget £1,135,000</p>	<p>Public health protection for all our communities and businesses across the following areas:</p> <p>Food hygiene; air and noise pollution; infectious disease control; contaminated land; private water supply contamination.</p> <p>Health and Safety legislation enforcement.</p> <p>Regulatory licensing and business registration.</p> <p>Animal health and welfare.</p>	(121)	(121)		<p>Businesses and residents across and beyond Kirklees that may be directly or indirectly affected by the reduction in the council's environmental health activities.</p>	<p>Environmental health (formerly public health) was historically formed to deal with serious issues affecting the health and well-being of the population.</p> <p>It regulates and exercises control over the provision of safe food, water, clean air, infectious diseases and a wide range of issues which affect people's health, well-being and quality of life.</p>	<p>This reduction in service will potentially impact on anyone who eats, breathes and drinks in the district, or any business that has work operations in the district.</p> <p>Vulnerable people, people in poor health or living in households with low incomes will be at disproportionate risk compared with the general Kirklees community.</p>

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>Schools Facilities Management – Schools Catering/Assets</p> <p>An increase/decrease in school trading days from the standard 190 days per year thus generating or reducing income.</p> <p>Current budget (£1,080,000)</p>	<p>Providing a traded service to schools to provide pupils with nutritious food each day and contribute to the health agenda.</p>	(89)	(193) 260		School pupils	No	No
PL7	<p>Procurement</p> <p>Strategic development issues covered in the Policy, Strategy and Commissioning activity.</p> <p>Current budget £193,000</p>	<p>Delivery of the council's Corporate Procurement Strategy. This includes securing efficiencies and savings, delivering social value and effective management of corporate contracts.</p>	(193)			Local Businesses and small medium-sized enterprises (SMEs)	No	Local Businesses and SMEs
PL8	<p>Schools Facilities Management – Cleaning</p> <p>Reduced income linked to schools taking their services in-house.</p> <p>Current budget (£420,000)</p>	<p>Providing a traded cleaning and caretaking service to schools, and cleaning within corporate landlord buildings.</p>	309			Building users	The council's Asset Strategy.	No

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
PL9	<p>Place Directorate</p> <p>Corporate Policy, Strategy Development and Commissioning.</p> <p>Current budget - new</p>	<p>At present these functions are largely performed within existing service areas in most instances as part of a wider work remit.</p> <p>Although many of the existing work areas will be reduced considerably or will cease altogether as part of the budget proposals the requirement to develop policies and strategies for specific areas and to commission the implementation of these strategies where appropriate will remain.</p> <p>Some of these areas of activity are specific to Place-based activity e.g. Economic Strategy, Housing Strategy, Waste Strategy. Others are more corporate in nature but currently carried out in the Place Directorate e.g.</p>	750	750		All residents, communities and businesses in Kirklees.	No	No

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
		Asset Strategy, Capital Investment Strategy, Procurement Strategy.						

RESOURCES DIRECTORATE

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
Corporate Priorities Budget	0	0	0			0			0			0
Legal Services	2,498	(399)	2,099			2,099	(340)		1,759			1,759
Elections, Electoral Registration	800	(8)	792	(48)	14	758	(176)		582			582
Support for Council as Democratic Organisation	2,894	(41)	2,853			2,853	(300)		2,553			2,553
Finance, Risk & Performance	4,198	(787)	3,411	(212)		3,199	(192)		3,007			3,007
IT	12,725	(1,958)	10,767	(210)		10,557			10,557			10,557
Welfare & Exchequer incl Benefits Advice												
Income Collection - Welfare & Exchequer	4,749	(2,889)	1,860	(250)		1,610			1,610			1,610
Welfare & Complimentary Benefits	4,529	(255)	4,274	(40)		4,234			4,234			4,234
Corporate Customer Standards	140	(4)	136			136			136			136
Payment of Benefits - Social Fund/Local Welfare	1,063	0	1,063			1,063			1,063			1,063
Kirklees Advice Service	724	0	724			724			724			724
Kirklees Benefits Advice	646	(57)	589			589			589			589
Benefit Payments	121,399	(121,437)	(38)			(38)			(38)			(38)
Library & Information Centres	6,168	(336)	5,832	(500)		5,332	(1,354)		3,978			3,978
Total	139,418	(124,978)	14,440	(790)	0	13,650	(1,354)	0	12,296	0	0	12,296
Town Halls & Public Halls												
Public Halls	203	(370)	(167)		31	(136)			(136)			(136)
Town Halls	705	(321)	384	(36)		348			348			348
Total	908	(691)	217	(36)	31	212	0	0	212	0	0	212
Registrars	631	(595)	36			36			36			36
KD Contact Centre and Customer Service Centre												
Access to Services - Customer Service Centres	3,766	(2,439)	1,327	(113)		1,214			1,214			1,214
Looking Local (Digi TV)	1,416	(1,751)	(335)			(335)			(335)			(335)
Total	5,182	(4,190)	992	(113)	0	879	0	0	879	0	0	879
HD-One:Financial & HR Transactional Services	2,698	(1,046)	1,652	(383)		1,269			1,269	(300)		969
Corporate & Democratic Core												
Corporate Management	711	(59)	652			652			652			652
Democratic Representation & Management	326	(347)	(21)			(21)			(21)			(21)
Total	1,037	(406)	631	0	0	631	0	0	631	0	0	631
Management & Regulatory Functions	1,487	(7)	1,480	(37)		1,443	(110)		1,333			1,333
TOTAL RESOURCES	174,476	(135,106)	39,370	(1,829)	45	37,586	(2,472)	0	35,114	(300)	0	34,814

RESOURCES DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
Legal Services	Reductions across a range of legal activities to support smaller Council	RE1		(340)		(340)
Elections, Electoral Registration	Efficiency savings	RE2	(48)	(176)		(224)
Support for Council as Democratic Organisation	Efficiency savings	RE3		(300)		(300)
Finance, Risk & Performance	Process efficiency savings from new IT systems, & service modernisation	RE4	(212)	(192)		(404)
IT	Corporate efficiencies, reduced IT support and maintenance costs	RE5	(210)			(210)
<u>Welfare & Exchequer incl Benefits Advice</u>						
Income Collection - Welfare & Exchequer	Service modernisation, including promoting Direct Debit and reviewing payment methods.	RE6	(250)			(250)
Welfare & Complimentary Benefits	Service modernisation	RE7	(40)			(40)
Library & Information Centres	Re-shaping Library and Information Services.	RE8	(500)	(1,354)		(1,854)
<u>Town Halls & Public Halls</u>						
Town Halls	Review of booking processes	RE9	(36)			(36)
<u>KD Contact Centre and Customer Service Centre</u>						
Access to Services - Customer Service Centres	Review & reduce community contact resource centre and passport activity - see Economic Resilience impact overview	EPS11	(113)			(113)
HD-One:Financial & HR Transactional Services	Efficiency savings; transactional HR services. Includes deferral of existing saving for moving to monthly payroll; now in 2018-19.	RE10	(383)		(300)	(683)
Management & Regulatory Functions	Reduction to match planned reduction in Senior Management across the Council.	RE11	(37)	(110)		(147)
TOTAL MINUSES FOR RESOURCES DIRECTORATE			(1,829)	(2,472)	(300)	(4,601)

RESOURCES DIRECTORATE - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
Elections/Electoral registration	Implementation of new legislation around individual electoral registration	RE2	14			14
Public Halls	Alternative proposals for public halls; community asset transfer or cease operation	RE12	31			31
TOTAL PLUSES FOR RESOURCES DIRECTORATE			45	0	0	45

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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	<p>Legal Services</p> <p>Reduction in workload due to smaller council.</p> <p>Current budget £2,099,000</p>	An internally traded service which provides legal advice to other council services.		(340)		Staff in Legal Services.	N/A	N/A
RE2	<p>Elections and electoral registration</p> <p>Increased expenditure from 2016-17 to reflect new requirements re individual registration.</p> <p>Efficiency savings in 2017-18.</p> <p>Current budget £792,000</p>	To support local and national elections and the registration of voters	(48) 14	(176)		Staff in Elections office, including temporary staff. Voters and electoral candidates.	N/A	There are no anticipated specific impacts on any single group of people, as all voters have access to postal voting.
RE3	<p>Support to the council as a democratic organisation</p> <p>Efficiency savings in 2017-18.</p> <p>Current budget £2,853,000</p>	Supports the democratic process, including scrutiny of Council decisions and the Civic Office.		(300)		The public. Staff in Governance, Civic Office, and Democratic Service and Councillors.	N/A	N/A

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
RE4	<p>Finance, Risk and Performance</p> <p>Service efficiencies and smaller service to reflect a smaller council.</p> <p>Current budget £3,411,000</p>	<p>Provision of financial advice and accountancy services to the council.</p> <p>Operation of corporate performance processes.</p>	(212)	(192)		Staff in Accountancy, Internal Audit and Corporate Performance.	No	No
RE5	<p>IT</p> <p>Drive toward more cost effective payment options (with Direct Debit being the primary default method). This will result in:</p> <p>- reduced IT support & maintenance costs for the Council. (-38)</p> <p>Further Corporate efficiencies through new Print Contract (efficiencies led by IT Service) (-172k)</p> <p>Current budget (£10,767,000)</p>	<p>IT provision for and across the Council. .</p>	(210)			<p>Customers.</p> <p>Customers/users of the print equipment</p>	No	No

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
RE6	<p>Income Collection – Welfare and Exchequer</p> <p>Drive toward more cost effective payment options (with Direct Debit being the primary default method). This will result in reduced central bank/transaction charges, (-150)</p> <p>Frontline 'Channel Shift – operational efficiency savings. (-100)</p> <p>Current Activity budget £1,860,000</p>	Billing, Collection and Recovery of £358m for Business Rates, Council Tax and Sundry Debt and Overpayments.	(250)			Customers. Staff in Customer and Exchequer	Customers have had access to a wide range of payment options that have become expensive and uneconomic.	No
RE7	<p>Welfare and Complementary Benefits</p> <p>Service efficiencies (operational/postage costs).</p> <p>Current budget £4,274,000</p>	Payment of Housing Benefit £130m, Council Tax Reduction £27m, Free School Meals and Blue Badge administration.	(40)			Customers. Staff in Customer and Exchequer.	No	No

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
RE8	<p>Library and Information Centres</p> <p>Re-shaping of the service to include town libraries, hubs and community run libraries, plus transcription, outreach, book administration and book fund.</p> <p>Current budget £5,832,000</p>	<p>Provision of Library and Information Service, Home and Mobile Service, Outreach Programme and Transcription Service.</p>	(500)	(1,354)		<p>The public.</p> <p>Staff in Customer and Exchequer.</p>	<p>This service has been carried out for years and is generally well regarded by our residents with significant numbers of regular users.</p> <p>The reduction in service will affect customers outside Dewsbury and Huddersfield town centres.</p>	No
RE9	<p>Town Halls</p> <p>Streamline booking service.</p> <p>Current budget £384,000</p>	<p>Access and service provision and support for four Town Halls.</p>	(36)			<p>Staff in Customer and Exchequer.</p>	No	No
RE10	<p>Shared Service Centre: HD-One</p> <p>Scale to New Council with the focus on maximising self-service.</p> <p>Current budget £1,652,000</p>	<p>Provision of HR, Finance and Procurement Support.</p>	(383)		(300)	<p>Staff in HD-One.</p>	No	No

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
RE11	<p>Management & Regulatory Functions</p> <p>Reduction in secretarial business support to match the planned reduction in senior management.</p> <p>Current budget part of £1,480,000</p>	Provision of secretarial and business support to Management Board.	(37)	(110)		Staff who support the council's senior management.	No	No
RE12	<p>Public Halls</p> <p>Current budget (£167,000)</p>	Access and service provision and support for eight Public Halls.	31			The public. Staff in Customer and Exchequer.	No	No

COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE

SERVICE ACTIVITY	£000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
Community Safety & Anti Social Behaviour	716	(364)	352	(189)		163			163			163
Engagement & Cohesion												
Healthwatch	198	0	198			198			198			198
Engaging Communities & Building Community	594	0	594			594	(582)		12			12
Total	792	0	792	0	0	792	(582)	0	210	0	0	210
Creative Economy & Voluntary Sector Support												
Voluntary Sector Support	248	0	248			248	(248)		0			0
Events & Concerts	203	(7)	196	(196)		0			0			0
Lawrence Batley Theatre	269	0	269	(34)		235	(34)		201			201
Creative Economy Support	514	0	514	(63)		451	(280)		171			171
Total	1,234	(7)	1,227	(293)	0	934	(562)	0	372	0	0	372
Museums & Galleries	1,331	(274)	1,057			1,057	(531)		526			526
District Committees												
Activity budget - New Homes Bonus	766	0	766		160	926			926			926
Activity budget - Other	294	0	294			294			294			294
Staffing	528	(122)	406			406		0	406	0	0	406
Total	1,588	(122)	1,466	0	160	1,626	0	0	1,626	0	0	1,626
Sport & Physical Activity												
Grant to Kirklees Active Leisure	2,290	0	2,290	(200)		2,090	(750)		1,340			1,340
Sport & Physical Activity Team	1,353	(838)	515	(129)		386	(129)		257			257
Leisure Management	75	(27)	48			48			48			48
Total	3,718	(865)	2,853	(329)	0	2,524	(879)	0	1,645	0	0	1,645
Professional Services												
Policy Unit	690	(20)	670	(262)		408			408			408
Organisational Change	933	0	933	(111)		822			822			822
Human Resources Professional Service	2,413	(552)	1,861	(254)		1,607	(305)		1,302			1,302
Communications & Marketing	1,744	(129)	1,615	(310)		1,305	(410)		895			895
Community Languages	624	(710)	(86)			(86)			(86)			(86)
Total	6,404	(1,411)	4,993	(937)	0	4,056	(715)	0	3,341	0	0	3,341
Management & Regulatory Functions	788	0	788	(178)		610	(100)		510			510
TOTAL CTC	16,571	(3,043)	13,528	(1,926)	160	11,762	(3,369)	0	8,393	0	0	8,393

COMMUNITY, TRANSFORMATION & CHANGE DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
Community Safety and Anti Social Behaviour	Review & reduce Service - See Economic Resilience impact overview	ER8	(189)			(189)
Engagement & Cohesion						
Engaging Communities and Building Community Capacity	Review & reduce Service - See Early Intervention, Prevention & Social Productivity impact overview	EPS12		(582)		(582)
Creative Economy & Voluntary Sector Support						
Voluntary Sector Support	Review and reduce Service - see Early Intervention, Prevention & Social Productivity impact overview	EPS13		(248)		(248)
Events and Concerts	Review & reduce all events and concerts - see Economic Resilience impact overview	ER9	(196)			(196)
Lawrence Batley Theatre	Review & reduce grant to the theatre - see Economic Resilience impact overview	ER9	(34)	(34)		(68)
Creative Economy Support	Review and reduce service - see Economic Resilience impact overview	ER9	(63)	(280)		(343)
Museums and Galleries	Review & reduce Service - see Economic Resilience impact overview	ER10		(531)		(531)
Sport and Physical Activity						
Grant to Kirklees Active Leisure	Review & reduce grant - see Economic Resilience impact overview	ER11	(200)	(750)		(950)
Sport and Physical Activity Team	Review & reduce Service - see Economic Resilience impact overview	ER11	(129)	(129)		(258)
Professional Services						
Policy Unit	Reduction in Service	CT1	(262)			(262)
Organisational Change	Redesigned Service	CT2	(111)			(111)
Human Resources Professional Service	Service efficiencies	CT3	(254)	(305)		(559)
Communications and Marketing	Service efficiencies	CT4	(310)	(410)		(720)
Management & Regulatory Services	Service efficiencies	CT5	(178)	(100)		(278)
TOTAL MINUSES FOR CTC DIRECTORATE			(1,926)	(3,369)	0	(5,295)

COMMUNITY, TRANSFORMATION & CHANGE DIRECTORATE - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
District Committees	Enhanced Service offer - 10% of the forecast New Homes Bonus grant allocated to District Committees		160			160
TOTAL PLUSES FOR CTC DIRECTORATE			160	0	0	160

COMMUNITIES, TRANSFORMATION AND CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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>Policy Unit</p> <p>Reduction in function to only deliver statutory duties.</p> <p>Current budget £670,000</p>	<p>Policy and Research function to support statutory duties. Equality and Diversity.</p>	(262)			<p>Staff in Policy Unit.</p> <p>Other council functions.</p> <p>Reduced ability for consultation.</p>	N/A	No
CT2	<p>Organisational Change</p> <p>Formal training will diminish to statutory training only.</p> <p>Some Policy Unit functions will be included.</p> <p>Current budget £933,000</p>	<p>Transformation of the council to the New Council supporting services.</p>	(111)			<p>Staff and the whole council</p>	N/A	No
CT3	<p>Human Resources</p> <p>Smaller professional HR function to mirror smaller council that will focus on strategic issues.</p> <p>Current budget £1,861,000</p>	<p>Support to directorates that allow the process of transformation to be well-managed and successful. Industrial Relations, recruitment and pensions.</p>	(254)	(305)		<p>All staff, particularly managers and staff in professional HR.</p>	N/A	No
CT4	<p>Communications and Marketing</p> <p>Reduced communications and marketing to mirror smaller council and focus on strategic issues.</p>	<p>Citizens and staff well-informed and engaged with the council's transformation and priorities.</p>	(310)	(410)		<p>Staff in Communications and Marketing, councillors, council staff and citizens.</p>	N/A	No

COMMUNITIES, TRANSFORMATION AND CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2016-19

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2016-17 Budget change £'000	2017-18 Budget change £'000	2018-19 Budget change £'000	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?
	Current budget £1,615,000							
CT5	<p>Management & Regulatory Functions</p> <p>Reduction in support for services.</p> <p>Current budget £788,000</p>	Supporting and managing directorate-wide services.	(178)	(100)		Service users and partners.	N/A	No

CENTRAL BUDGETS

SERVICE ACTIVITY	15-16 CONTROLLABLE GROSS EXPENDITURE £000	15-16 CONTROLLABLE INCOME £000	15-16 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	18-19 BUDGET PROPOSAL £000
Treasury Management	34,171	0	34,171	(1,758)		32,413		985	33,398		1,300	34,698
General Contingencies	11,007	(11,001)	6	(2,109)	4,257	2,154	(690)	2,157	3,621	(106)		3,515
Inflation	677	0	677		2,812	3,489		6,371	9,860		5,006	14,866
Central Pension & Related Costs	5,865	(987)	4,878			4,878			4,878			4,878
Joint Committees	21,226	0	21,226	(918)	91	20,399		391	20,790		500	21,290
TOTAL CENTRAL BUDGETS	72,946	(11,988)	60,958	(4,785)	7,160	63,333	(690)	9,904	72,547	(106)	6,806	79,247

CENTRAL BUDGETS - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
General Contingencies	Income generation target for Building services - development of commercial arm for private sector business] Not applicable	(50)	(50)	(50)	(150)
General Contingencies	Review of Council electoral cycle and number of councillors			(120)		(120)
General Contingencies	Reduction in general contingencies budgets required		(2,059)	(520)	(56)	(2,635)
Treasury Management	Interest rates and cashflow		(1,758)			(1,758)
Joint Committees	Reduction in Joint Committees budgets required		(918)			(918)
TOTAL MINUSES FOR CENTRAL BUDGETS			(4,785)	(690)	(106)	(5,581)

CENTRAL BUDGETS - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
Treasury Management	Borrowing costs required to support capital expenditure	} Not applicable		985	1,300	2,285
General Contingencies	Increased employer National Insurance contributions due to cessation of contracted out arrangements for pension schemes		4,000			4,000
General Contingencies	Technical adjustment relating to early repayment to West Yorkshire Pension Fund in 13-14		257	1,357		1,614
General Contingencies	Apprenticeship levy			800		
Inflation	Future years inflation requirement		2,812	6,371	5,006	14,189
Joint Committees	Increased costs of Integrated Transport Authority levy		91	391	500	982
TOTAL PLUSES FOR CENTRAL BUDGETS			7,160	9,904	6,806	23,070

HOUSING REVENUE ACCOUNT

SERVICE ACTIVITY	2015-16 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2016-17 BUDGET PROPOSAL	MINUSES	PLUSES	2017-18 BUDGET PROPOSAL	MINUSES	PLUSES	2018-19 BUDGET PROPOSAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Repairs & Maintenance										
Planned maintenance	8,197	(1,500)		6,697			6,697			6,697
Unplanned Works	15,844	(615)		15,229	(115)		15,114	(115)		14,999
sub-total	24,041	(2,115)	0	21,926	(115)	0	21,811	(115)	0	21,696
Housing Management										
Policy & Management	15,597	(1,100)		14,497		250	14,747			14,747
Council services bought-in	2,406	(300)		2,106			2,106			2,106
Kirklees Neighbourhood Housing Fee	13,649		180	13,829			13,829			13,829
Special Services (Communal Services)	1,550			1,550			1,550			1,550
sub-total	33,202	(1,400)	180	31,982	0	250	32,232	0	0	32,232
Other expenditure										
Depreciation charge on HRA assets	15,600		300	15,900		300	16,200		300	16,500
Interest payable on capital debt	9,416	(484)		8,932	(279)		8,653	(200)		8,453
Bad debt provision	2,183	(167)		2,016			2,016			2,016
HRA share of corporate & democratic core services	380			380			380			380
Rents, rates, taxes & other charges	362	(70)		292			292			292
Inflation provision	0		863	863		972	1,835		994	2,829
sub-total	27,941	(721)	1,163	28,383	(279)	1,272	29,376	(200)	1,294	30,470
Total Expenditure	85,184	(4,236)	1,343	82,291	(394)	1,522	83,419	(315)	1,294	84,398
Dwelling rent income	(83,913)		1,274	(82,639)		1,124	(81,515)		1,165	(80,350)
Non-dwelling rent income	(670)	(5)		(675)	(5)		(680)	(5)		(685)
Tenant & leaseholder charges for services & facilities	(3,052)	(19)		(3,071)	(19)		(3,090)	(19)		(3,109)
HRA Interest income on cashflow	(150)		32	(118)			(118)			(118)
Excellent Homes for Life (PFI) Government grant	(7,912)			(7,912)			(7,912)			(7,912)
Total income	(95,697)	(24)	1,306	(94,415)	(24)	1,124	(93,315)	(24)	1,165	(92,174)
Net Operating expenditure	(10,513)	(4,260)	2,649	(12,124)	(418)	2,646	(9,896)	(339)	2,459	(7,776)
Revenue contribution to capital (in-year)	9,740		1,047	10,787	(3,297)		7,490		286	7,776
Planned transfer to HRA balances	773		564	1,337		1,069	2,406	(2,406)		0
Net Surplus/deficit	0	(4,260)	4,260	0	(3,715)	3,715	0	(2,745)	2,745	0

HOUSING REVENUE ACCOUNT - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
<u>Repair & Maintenance</u>						
Planned repairs	Base budget re-alignment to match current spend & anticipated future workload requirements		(1,500)			(1,500)
Unplanned works	Base budget re-alignment to match current spend & anticipated future workload requirements		(615)	(115)	(115)	(845)
<u>Housing Management</u>						
<u>Policy & Management :</u>						
Excellent Homes for Life (PFI)	Review of contingency and other budget heading requirements		(400)			(400)
Excellent Homes for Life (PFI)	Additional unitary charge savings resultant from capital re-financing		(100)			(100)
Grounds Maintenance	Base budget re-alignment to match to current spend		(100)			(100)
Intensive Housing Management	Reduction reflects anticipated future demand		(200)			(200)
Temporary accommodation	Anticipated changes to housing benefit eligibility for certain elements of service charge, not implemented		(300)			(300)
<u>Council services bought-in :</u>						
Council services bought-in	Base budget re-alignment to match current spend across a range of budget headings		(300)			(300)
<u>Other expenditure</u>						
Bad debt provision	Adjustment to reflect current rent income collection performance		(167)			(167)
Rents, rates, taxes & other expenditure	Adjustment to council tax payments for vacant tenancies in light of reduced voids		(70)			(70)
<u>Income</u>						
Non-Dwelling rents	Annual increase in 16-17 of 0.8% (RPI September snapshot) ; council garages		(5)	(5)	(5)	(15)
Tenant & leaseholder service and other charges	Annual increase in 16-17 of 0.8% (RPI September snapshot)		(19)	(19)	(19)	(57)
Interest payable on capital debt	Interest charges in line with current profile of debt repayment across years		(484)	(279)	(200)	(963)
TOTAL MINUSES FOR HRA (net operating expenditure)			(4,260)	(418)	(339)	(5,017)
Revenue contribution to capital	Funding contribution to HRA capital; re-freshed in light of proposed 5 year plan			(3,297)		(3,297)
Planned transfer to HRA balances	Year 3 adjustment reflects the fact that there is no remaining budgeted surplus available to transfer to balances after all other budgetary adjustments have been made				(2,406)	(2,406)
TOTAL MINUSES FOR HRA			(4,260)	(3,715)	(2,745)	(10,720)

HOUSING REVENUE ACCOUNT - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2016-17	2017-18	2018-19	Total
<u>Housing Management</u>						
<i>Policy & Management :</i>						
Strategic priorities to support capital initiatives	Review of contingency requirement and other monir budget reductions			250		250
KNH Fee	HRA provision for additional employer National Insurance costs resultant from government cessation of contracted out pension scheme		180			180
<u>Other expenditure</u>						
Depreciation charge on HRA assets	Annual uplifts in depreciation charge reflect		300	300	300	900
Inflation provision requirement	Annual provision requirement reflects RPI assumption for repair & maintenance, and CPI for other costs		863	972	994	2,829
<u>Income</u>						
Dwelling rents	Impact of annual 1% rent reduction for each of the next 3 years, plus other adjustments for assumed right to buys		1,274	1,124	1,165	3,563
HRA interest income on cashflow	Latest estimate based on HRA balances and investment interest rates		32			32
TOTAL PLUSES FOR HRA (net operating expenditure)			2,649	2,646	2,459	7,754
Revenue contribution to capital	Funding contribution to HRA capital; re-freshed in light of proposed 5 year plan		1,047		286	1,333
Planned transfer to HRA balances	Reflects any remaining budgeted surplus available to transfer to HRA balances after all other HRA budgetary adjustments have been made		564	1,069		1,633
TOTAL PLUSES FOR HRA			4,260	3,715	2,745	10,720