

2012-13/2013-14/2014-2015



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SUMMARY OF BUDGET PAGES - REVENUE BUDGET

	Service Standstill £k	2012-13 budget £k	2013-14 budget £k	2014-15 budget £k
Children & Young People's Service				
Learning	13,340	13,176	11,977	11,977
Family Support & Child Protection	63,599	63,774	61,776	61,149
Commissioning & Safeguarding Assurance	11,615	11,785	11,662	11,676
School Budgets	30,743	30,727	30,727	30,727
Schools for the Future	590	590	590	590
Total Children & Young Peoples Service	119,887	120,052	116,732	116,119
Well-Being & Communities				
Well-Being & Integration				
Older People	48,388	48,855	45,908	42,007
Physical Disabilities	8,685	9,575	9,624	9,558
Learning Disabilities	28,857	28,836	29,559	30,369
Mental Health	6,673	6,464	6,844	7,095
	<u>92,603</u>	<u>93,730</u>	<u>91,935</u>	<u>89,029</u>
Personalisation & Commissioning	16,624	15,221	13,408	13,961
Communities & Leisure				
Anti Social Behaviour	250	201	201	201
Community Safety	518	470	429	429
Creative Economy & Community Sector Support	1,616	1,565	1,505	1,506
Engagement & Cohesion	995	1,001	884	884
Museums & Galleries	2,383	2,268	2,003	2,004
Sport & Physical Activity	6,147	6,019	5,574	5,459
Business Support	2,214	1,928	2,162	2,170
	<u>14,123</u>	<u>13,452</u>	<u>12,758</u>	<u>12,653</u>
Total Well Being & Communities	123,350	122,403	118,101	115,643
Place				
Streetscene & Housing				
Streetscene Environmental	2,666	2,605	2,586	2,591
Streetscene Highways	16,304	15,691	15,025	15,053
Highways Construction	-347	-362	-370	-369
Seasonal Weather	1,878	1,877	1,877	1,877
Streetscene Waste Services	23,775	23,129	22,560	22,749
Transport	-1,086	-1,117	-1,123	-1,122
Security Transport	0	0	0	0
Bereavement Services	-336	-430	-545	-545
Emergency Planning	240	212	211	211
Corporate Health & Safety	0	0	0	0
Parks & Open Spaces	6,878	6,548	6,450	6,454
Housing General Fund	6,469	6,237	6,020	6,033
	<u>56,441</u>	<u>54,390</u>	<u>52,691</u>	<u>52,932</u>
Strategic Investment & Regeneration				
Transportation Strategy	11,859	11,666	11,427	11,488
Parking	-1,013	85	-404	-266
Environment Unit	2,970	2,919	2,868	2,868
CWI	232	191	169	169
Countryside Service	70	63	57	57
Development Control	852	1,002	862	796
Policy & Heritage	2,245	1,978	1,969	1,971
Housing Regeneration	275	202	150	150
Economic Development	4,636	4,641	4,624	4,492
Green Business Network	20	17	15	15
Regeneration Development Service	0	0	0	0
Markets	299	253	251	252
Building Control	291	148	89	90
Licensing Service	-246	-283	-353	-353
Local Land Charges	-18	17	0	1
Environmental Health	1,640	1,620	1,515	1,515
	<u>24,112</u>	<u>24,519</u>	<u>23,239</u>	<u>23,245</u>
Building Services	-200	-200	-200	-200
Housing Revenue Account	0	0	0	0
Total Place	80,353	78,709	75,730	75,977
Resources				
Corporate Priorities Budget	4,218	2,895	1,621	1,621
Legal & Governance				
Legal & Gov Support	0	0	0	0
Legal	-541	-563	-574	-572
	<u>-541</u>	<u>-563</u>	<u>-574</u>	<u>-572</u>
Elections	790	948	526	845

	<u>Service Standstill</u> £k	<u>2012-13 budget</u> £k	<u>2013-14 budget</u> £k	<u>2014-15 budget</u> £k
Support Services				
Support Services - Trading	-398	-389	-404	-445
Support services - support	0	0	0	0
	<u>-398</u>	<u>-389</u>	<u>-404</u>	<u>-445</u>
Finance & Performance				
Corporate & Democratic Core (CDC)	8,589	8,489	8,387	8,410
Finance & Performance	0	0	0	0
	<u>8,589</u>	<u>8,489</u>	<u>8,387</u>	<u>8,410</u>
Physical Resources & Procurement				
Physical Resources & Procurement Frontline	3,187	2,694	2,305	2,319
Land Bank	0	0	0	0
Office Accom & Assets support	0	0	0	0
Procurement	0	0	0	0
	<u>3,187</u>	<u>2,694</u>	<u>2,305</u>	<u>2,319</u>
Customer & Exchequer Services				
Welfare & Exchequer	8,665	8,194	7,592	7,342
Welfare & Exchequer-support	0	0	0	0
Benefits Advice	764	719	719	719
Vol Organisations Contract	938	915	892	869
Benefit Payments	-6	-6	2,929	3,129
Libraries & Information Centre	8,649	8,613	8,553	8,546
Libraries & Information Centre support	0	0	0	0
Town Halls & Public Halls	1,491	1,551	1,516	1,518
Registration Service	238	190	168	148
Kirklees Direct Contact Centre	0	0	0	0
	<u>20,739</u>	<u>20,176</u>	<u>22,369</u>	<u>22,271</u>
Sub Total Resources	<u>36,584</u>	<u>34,250</u>	<u>34,230</u>	<u>34,449</u>
Innovation & Efficiency	<u>-798</u>	<u>-6,500</u>	<u>-14,000</u>	<u>-14,300</u>
Chief Executive				
Chief Executive	0	0	0	0
Chief Executives Policy & Partnership Unit-support	0	0	0	0
Corporate Governance	0	0	0	0
Total Chief Executive	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>35,786</u>	<u>27,750</u>	<u>20,230</u>	<u>20,149</u>
Other Services				
Asset Charges to Services	-68,077	-68,077	-68,077	-68,077
Borrowing Costs	41,014	39,491	42,464	44,970
Contingencies	3,601	17,323	17,707	28,198
Non Distributed Costs	-6,556	-6,594	-6,594	-6,594
Joint Committees	20,678	19,760	20,515	20,515
Total Other Services	<u>-9,340</u>	<u>1,903</u>	<u>6,015</u>	<u>19,012</u>
TOTAL BUDGETS	<u>350,036</u>	<u>350,817</u>	<u>336,808</u>	<u>346,900</u>
Contribution from General Fund Balances		-10,251	4,785	-8,906
		<u>340,566</u>	<u>341,593</u>	<u>337,994</u>
Formula Grant		-146,206	-144,761	-135,761
Unringfenced Grants		-30,179	-30,465	-31,165
Council Tax Grant		-7,797	-3,887	-3,887
Kirklees Demand on Collection Fund		<u>156,384</u>	<u>162,480</u>	<u>167,181</u>
Assumed Taxbase		128,336	128,830	129,324
Kirklees Council Tax		£1,218.55	£1,261.20	£1,292.73
Kirklees Council Tax 2011-12 = £1218.55				
Increase in KMC Council Tax		0.0%	3.5%	2.5%

FORECAST BALANCES OVER MTFP	£m
Actual Balances 1st April 2011	18.7
Adjust for:	
Planned Contributions	14.3
Rollover	-13.6
Use of balances to support MTFP	-14.4
Target Minimum Balances	<u>5.0</u>

SUMMARY OF EMPLOYEE NUMBERS - REVENUE BUDGET

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Children & Young People's Service					
Learning	591.2	500.1	485.5	473.4	473.4
Family Support & Child Protection	1,001.4	836.0	839.1	832.6	831.6
Commissioning & Safeguarding Assurance	89.8	81.1	83.1	81.1	81.1
School Budgets	5,622.0	5,843.7	5,336.7	5,336.7	5,336.7
Schools for the Future	7.0	4.0	4.0	4.0	4.0
Total Children & Young Peoples Service	7,311.4	7,264.9	6,748.4	6,727.8	6,726.8
Well-Being & Communities					
Well-Being & Integration					
Older People	857.0	780.4	797.3	587.1	485.4
Physical Disabilities	54.6	46.4	62.7	49.7	49.7
Learning Disabilities	231.4	236.1	239.4	47.4	47.4
Mental Health	99.8	91.8	86.5	86.5	86.5
	1,242.8	1,154.7	1,185.9	770.7	669.0
Personalisation & Commissioning					
	75.9	70.2	70.2	64.0	60.0
Communities & Leisure					
Anti Social Behaviour	4.0	4.0	4.0	4.0	4.0
Community Safety	11.0	10.5	10.5	9.5	9.5
Creative Economy & Community Sector Support	9.1	17.5	16.0	16.0	16.0
Engagement & Cohesion	20.8	20.3	20.1	17.0	17.0
Museums & Galleries	55.0	49.5	44.8	37.3	37.3
Sport & Physical Activity	43.7	38.2	35.8	33.9	33.4
Business Support	18.8	9.4	8.9	8.9	8.9
	162.4	149.4	140.1	126.6	126.1
Total Well Being & Communities	1,481.1	1,374.3	1,396.2	961.3	855.1
Place					
Streetscene & Housing					
Streetscene Environmental	30.6	29.6	27.6	27.6	27.6
Streetscene Highways	182.2	178.7	167.0	156.0	156.0
Highways Construction	124.0	129.0	129.0	129.0	129.0
Seasonal Weather	1.0	1.1	1.1	1.1	1.1
Streetscene Waste Services	378.5	395.9	381.9	366.4	366.4
Transport	50.0	50.0	50.0	50.0	50.0
Security Transport	4.8	4.8	4.8	4.8	4.8
Bereavement Services	21.0	23.0	23.0	22.0	22.0
Emergency Planning	5.1	5.0	4.0	4.0	4.0
Corporate Health & Safety	7.1	7.2	7.2	6.7	6.7
Parks & Open Spaces	197.0	197.5	192.6	188.6	188.6
Housing General Fund	156.3	151.4	125.5	120.5	120.5
	1,157.6	1,173.2	1,113.7	1,076.7	1,076.7
Strategic Investment & Regeneration					
Transportation Strategy	43.0	44.6	42.6	38.0	38.0
Parking	54.0	54.0	50.0	50.0	50.0
Environment Unit	20.0	19.7	15.5	11.2	11.2
CWI	0.0	0.0	0.0	0.0	0.0
Countryside Service	2.3	2.3	2.0	2.0	2.0
Development Control	33.9	39.3	34.9	33.8	32.8
Policy & Heritage	28.7	22.7	21.2	19.7	19.7
Housing Regeneration	8.8	8.6	6.4	5.1	5.1
Economic Development	36.7	42.5	39.3	35.1	35.0
Green Business Network	3.0	3.0	3.0	3.0	3.0
Regeneration Development Service	23.4	22.2	19.7	17.2	17.2
Markets	25.0	24.0	24.0	24.0	24.0
Building Control	27.9	27.9	25.4	24.4	24.4
Licensing Service	13.6	13.6	13.1	11.6	11.6
Local Land Charges	3.2	3.1	2.6	2.1	2.1
Environmental Health	73.4	70.6	70.4	57.1	57.1
	396.9	398.1	370.1	334.3	333.2
Building Services	534.1	542.2	583.3	564.9	530.7
Housing Revenue Account	0	0	0	0	0
Total Place	2,088.6	2,113.5	2,067.1	1,975.9	1,940.6

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Resources					
Corporate Priorities Budget	0.0	0.0	0.0	0.0	0.0
Legal & Governance	99.9	98.0	99.9	95.9	95.9
Elections	6.4	7.0	6.8	6.8	6.8
Support Services	330.5	426.6	433.3	432.3	432.3
Finance & Performance					
Corporate & Democratic Core (CDC)	0.0	0.0	0.0	0.0	0.0
Finance & Performance	138.2	137.2	136.1	135.4	135.4
	138.2	137.2	136.1	135.4	135.4
Physical Resources & Procurement	984.4	984.4	979.8	975.8	975.8
Customer & Exchequer Services					
Welfare & Exchequer	262.5	240.9	225.0	224.6	224.6
Benefits Advice	19.0	19.2	18.2	18.2	18.2
Vol Organisations Contract	0.0	0.0	0.0	0.0	0.0
Benefit Payments	0.0	0.0	0.0	0.0	0.0
Libraries & Information Centre	239.5	243.6	241.0	238.0	238.0
Town Halls & Public Halls	11.6	14.6	14.6	14.6	14.6
Registration Service	17.9	18.3	18.3	18.3	18.3
Kirklees Direct Contact Centre	86.1	88.1	88.1	88.1	88.1
	636.6	624.7	605.2	601.8	601.8
Sub Total Resources	2,196.0	2,277.9	2,261.1	2,248.0	2,248.0
Chief Executive					
Chief Executive	5.5	4.5	4.5	4.5	4.5
Chief Executives Policy & Partnership Unit	26.9	22.5	22.5	22.5	22.5
Corporate Governance	0.0	0.0	0.0	0.0	0.0
Total Chief Executive	32.4	27.0	27.0	27.0	27.0
Total Resources	2,228.4	2,304.9	2,288.1	2,275.0	2,275.0
Innovation & Efficiency Programme			-99.9	-238.2	-247.2
TOTAL FRONTLINE BUDGETS	13,109.5	13,057.6	12,399.9	11,701.8	11,550.3

CHILDREN AND YOUNG PEOPLE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Learning	13,340	13,176	11,977	11,977
Family Support & Child Protection	63,599	63,774	61,776	61,149
Commissioning & Safeguarding Assurance	11,615	11,785	11,662	11,676
School Fixed Budgets	30,743	30,727	30,727	30,727
Schools for the Future	590	590	590	590
Total Net Expenditure	119,887	120,052	116,732	116,119

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	105,918	100,531	100,136	100,296
Other paygroups	171,857	157,782	157,632	157,632
Other employee costs	9,366	8,890	8,891	8,891
Premises	43,990	41,633	41,571	41,571
Transport	2,704	2,808	2,757	2,746
Supplies & Services	46,662	42,206	42,108	42,108
Third party payments	48,400	49,133	47,104	46,180
Transfer payments	2,613	2,479	2,307	2,307
Central Support Costs - Simple SLAs	5,929	5,844	5,757	5,777
Central Support Costs - Other	3,543	3,863	3,874	3,874
Capital Charges	30,054	30,054	30,054	30,054
Total Expenditure	471,036	445,223	442,191	441,436
INCOME				
Government Grants	321,581	296,383	296,383	296,383
Other Grants	8,690	7,747	7,605	7,463
Capital Grants	9,842	9,842	9,842	9,842
Internal Income	6,574	7,028	7,424	7,424
External Income	4,458	4,167	4,201	4,201
Interest	4	4	4	4
Total Income	351,149	325,171	325,459	325,317
Total Net Expenditure	119,887	120,052	116,732	116,119

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single Status	3,813.5	3,785.1	3,564.4	3,550.3	3,549.3
Other	3,497.9	3,479.8	3,184.0	3,177.5	3,177.5

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Total Children & Young People Service	45,038	28,240	26,994

Directorate for Children and Young People Budget Strategy 2012/13-2014/15

Overall Approach

The Directorate for Children and Young People (DfCYP) is responsible for ensuring the Council's statutory responsibilities for children and young people are met, and for providing efficient and effective services to improve outcomes for children and young people.

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

We continue to operate in a difficult financial climate where funding regimes are uncertain beyond 2012/13 and could change as further details emerge with the Revenue Support Grant and school funding announcements in the December autumn statement. There are particular risks around funding allocated to local authorities in the light of the growing number of Academies nationally. However, the real shape of funding for 2013/14 onwards will not be known until the end of 2012, when the government's new three year settlement is announced, and more details emerge around the National Schools Funding Formula.

The starting point for the directorate's budget strategy is the 2011-14 Medium Term Financial Plan rolled forward, i.e. the existing 3 year directorate plans approved last year. All service budgets have been reviewed and a number of new pressures have emerged, some of which relate to the timing of the savings in the original plans and some relate to new challenges resulting from rising demand, or the withdrawal of grant funding. However, we have striven to contain the pressures within the overall planning totals. The directorate is also continuing to seek to provide a balance of targeted and universal services through the wide reaching Early Intervention Review, currently underway.

The following budget proposals create a balanced budget over the 3 year MTFP 2012-2015.

Relative protections have been given to those areas experiencing greatest pressures, i.e. demand-led volume pressures, particularly around Looked After Children and child protection, ensuring that there is adequate support to deliver statutory duties. This is in the light of recent changes to the statutory Care Planning regulations and supporting findings from the recent external inspection of Safeguarding and Looked After Children services.

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

Main approaches to absorbing new pressures whilst continuing with cost reductions and new shaping of services within lower resource levels agreed last year

The approaches in the different services within the directorate are as follows:

Learning

The budget proposals in this area depend on continuing to develop a strong partnership with schools for transformation and delivery of services

- Savings through a leaner leadership for the learning system in Kirklees with a focus on effective strategic leadership and commissioning
- Developing a clear targeted framework for school improvement and intervention to secure inclusion and improved outcomes, reducing the overall provision for direct school improvement delivered to schools
- Securing purchase of traded learning services from schools which have been market tested and operate on full cost recovery for teaching and learning support
- Finding ways to mitigate some of the loss of funding for post 16 transport, which the directorate has a duty to continue to provide.
- Remodel childcare and early years services whilst building capacity to provide additional places for two-year-olds

Family Support and Child Protection

The main savings in this area are generated by proposals to reconfigure, rebalance and rationalise services to deliver primarily to children and families most in need.

- Reconfiguring and refocusing Children's Centres, through the Early Intervention Review, to become more targeted to areas of greatest need.
- Continuing to create an Integrated Youth Support Service , as part of the Early Intervention Review, which brings coherence across the range of services for young people and focuses limited resources on those with greatest needs
- Continuing the accommodation strategy to rebalance the mix of internal and external providers of care
- Finding savings and efficiencies to mitigate the reduction in grant and partner funding to the Youth Offending Team

Commissioning and Safeguarding Assurance

This area has been subject to significant reductions in capacity in recent years as part of MTFP savings. The Child Protection and Review function is subject to pressures from growing volumes of children in care.

The recent Ofsted inspection, changes to statutory requirements and reports from government on child protection (The Munro Report) have highlighted some shortfalls in capacity to provide performance monitoring, quality assurance and independent challenge to the directorate. Therefore, some modest increases in the Child Protection and Review Unit and the performance/quality development functions are proposed.

Directorate for Children and Young People

Overall Service Plan Summary for the Directorate for Children and Young People 2012/13

Purpose of Service

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

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

The DfCYP makes significant contributions to the Council's priorities for Kirklees.

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

The constituent services of DfCYP are:

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

Our achievements

- We are doing well in promoting the health and well-being of children and young people. Our local arrangements for encouraging children and young people to lead healthy lives have been judged to be performing well.
- Our arrangements for keeping children and young people safe are good and this is confirmed by Ofsted's inspections of services and settings. The unannounced inspection of contact and referral and the full inspection of safeguarding and services for Looked after Children provide external validation of our work. The full inspection judged our services good overall with some areas of outstanding practice
- All of our children's residential homes are judged as good or better and have achieved this grading consistently over a period of at least three inspections.

- Nearly two thirds of children at the Foundation Stage achieve a good level (78 plus points). This is above the national average and our rate of increase is above the national rate.
- We have narrowed the gap in Foundation Stage attainment between the lowest attaining 20% and the average for all children.
- At Key Stage 2 the proportion of children obtaining the national benchmark (Level 4 or above) in English and Mathematics is similar to the national average (only one percentage point below the national figures). Progress in English and in maths are both in line with national rates
- At the end of Key Stage 4 the proportion of students attaining five or more GCSE passes at Grade A*-C (including English and Maths) is above the national average for the first time. On most measures, performance has improved from being below national averages to being above in 2011. Our rate of improvement over time on this measure has been better than the national
- Our improved performance and rates of improvement at Foundation Stage, Key Stage 2 and Key Stage 4 show we are narrowing the gap and bringing Kirklees in line with national performance.
- We have developed good arrangements for involving children and young people in planning and reviewing local services. Consultation with the Youth Council and Children in Care Council has been particularly influential in drawing up our priorities. Our services and other settings are good at involving young people in decision making and activity in their communities and this was confirmed by the Ofsted inspection.
- The proportion of people aged 16-18 who are not in education, employment or training (NEET) continues to fall and outcomes for some of the most vulnerable young people have improved with the number of care leavers in education, training or work increasing.

Our objectives

The Children and Young People Plan provides the overall framework of priorities against which the objectives for the service are formulated. The CYPP has been reviewed and updated to reflect a sharper definition of priorities.

The changing national policy context and economic environment require new and radical approaches to services and ways of working. Within this context, the Council continues to have a focus on improving standards of attainment for children and young people and this is now coupled with an intense attention to reviewing a range of services to improve our ability to provide integrated early help to those children and families with the greatest needs. Safeguarding and child protection and the continuing rising demand for these services remains central to our work as we seek to manage demand through getting better at early intervention and help. To achieve this in 2012/13 we are continuing with the approaches we have used in 2011/12: radical examination of the functions and services provided by the Council's Directorate for Children and Young People (DfCYP); innovation in ways of working; greater targeting of resources to communities with the most acute needs, and; greatly enhanced collaboration, joint commissioning and realignment of services to achieve the most effective and efficient use of reducing resources.

- Develop a strong partnership with schools for transformation and quality improvement.
- Provide leaner leadership for the learning system in Kirklees, including a clear framework for intervention to secure inclusion and improved outcomes and focussing on strategic leadership and commissioning.

- Develop traded learning services which are market tested and operate on full cost recovery covering support for curriculum development, teaching and learning, vulnerable pupils, management and governance
- Maintain and develop our services for vulnerable pupils to enable them to access education and achieve their potential.
- Continue to fulfil the Council's statutory duties for school admissions, school place planning and managing the market for educational provision.
- Develop and implement a strategy for adult learning which matches provision of learning opportunities more closely with the development of skills and qualifications needed to support the economic and social regeneration priorities for Kirklees.
- Carry out a strategic review of early intervention covering early years and early learning, family support and children's centres, integrated youth support and the NHS Healthy Child programme leading to service re-design which integrates services and provides a joined up, coherent offer of early help to children, young people and families, particularly those with the greatest need.
- Review early learning and early years to ensure provision of sufficient high quality child care and early learning, with a particular focus on securing places for disadvantaged two year olds.
- Review needs and demands for youth provision to ensure that the Integrated Youth Support Service brings coherence across the range of services for young people and focuses limited resources on those with greatest needs.
- Consider the refocusing of early intervention activity to incorporate initiatives to support and transform outcomes for the most troubled families with complex needs.
- Review 'front of house' services for child protection and family support taking into account Common Assessment Framework developments, outcomes from contemporary research projects and the implementation of recommendations from the Munro Review of Child Protection.
- Strengthen commissioning arrangements with the NHS for cases with complex accommodation and care needs.
- Integrate services for disabled children and their families with the new NHS arrangements.
- Develop integrated commissioning arrangements across the council and Health in the context of the NHS changes, particularly the development of GP clinical commissioning groups and the integration of Public Health with the Council.
- Strengthen the Children's Trust Board as an effective partnership to reshape the system of children's services and re-align resources to address shared priorities ensuring: full engagement with new commissioners (GPs and schools); and appropriate and productive relationship with the Health and Well Being Board.
- Develop quality assurance and quality development across the directorate to ensure that learning and insights from independent review and advocacy services are used and shared appropriately.
- Continue to develop the Safeguarding Children Board and ensure partnership support for its work.

Measuring our objectives

We are continuing to work on the development a new performance management framework for children's services driven by local priorities and the changing requirements from Government and Ofsted. The Munro Review in particular has prompted a review of the framework for children's social care. We will incorporate the changed requirements as they as they are agreed nationally. We will continue with our detailed quarterly performance review of performance and management information for learning and child protection and family support services.

Environmental Impact

The transfer of our asset management and travel functions to the corporate Resources Directorate means we will work closely with them to ensure that our carbon emissions continue to reduce.

LEARNING - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
<u>Transformation Quality & Improvement</u>				
Transformation Quality & Improvement	2,709	2,429	2,429	2,429
SACRE	15	15	15	15
Grant Funded Budgets	436	436	436	436
Learning - Early Years	4,655	4,997	4,553	4,553
PVI Formula Funding	7,940	7,940	7,940	7,940
Youth Fund	0	172	0	0
Post-16 and Adult Learning	501	382	382	382
Post-16 Transport	198	343	316	316
Music Service	338	313	313	313
Former LEA Institution Costs	246	246	246	246
<u>Specialist Learning Support</u>				
Attendance & Pupil Support	1,131	1,113	1,113	1,113
Psychology	1,660	1,625	1,625	1,625
Early Years Childcare Inclusion	390	486	486	486
Service for Children with Sensory Impairment	913	913	913	913
Primary PRU	1,351	1,351	1,351	1,351
Secondary PRU	2,859	2,859	2,859	2,859
BESD and Exclusions	1,503	1,503	1,503	1,503
Education of Looked After Children	111	111	111	111
Independent School Fees	2,232	2,232	2,232	2,232
Resources for Statemented Pupils in Mainstream Schools	556	556	556	556
SEN Assessment & Commissioning	384	384	384	384
Vulnerable Children	608	561	561	561
<u>Traded Learning Services</u>				
Traded Learning Service	867	500	0	0
Booksplus & Community Libraries	79	109	79	79
Cliffe House	96	71	46	46
ELS & Playing for Success	42	42	42	42
Governing Body Support	43	43	43	43
Interfaith Centres	67	67	67	67
Head Teacher Wellbeing	46	46	46	46
<u>Organisation, Planning & Development</u>				
Schools Organisation & Planning	131	131	131	131
School Admissions	287	287	287	287
Attendance & Pupil Support Admin	235	203	203	203
Service Level Agreements	77	76	75	75
DSG	-19,366	-19,366	-19,366	-19,366
Total Net Expenditure	13,340	13,176	11,977	11,977

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	11,636	11,727	11,404	11,404
Other paygroups	7,201	6,689	6,569	6,569
Other employee costs	515	514	514	514
Premises	791	814	752	752
Transport	1,115	1,101	1,067	1,067
Supplies & Services	3,168	2,901	2,833	2,833
Third party payments	15,475	16,189	16,189	16,189
Transfer payments	444	616	444	444
Central Support Costs - Simple SLAs	77	76	75	75
Central Support Costs - Other	85	85	85	85
Capital Charges	134	134	134	134
Total Expenditure	40,641	40,846	40,066	40,066
INCOME				
Government Grants	21,062	21,060	21,060	21,060
Other Grants	641	527	527	527
Capital Grants	0	0	0	0
Internal Income	4,193	4,668	5,087	5,087
External Income	1,405	1,415	1,415	1,415
Interest	0	0	0	0
Total Income	27,301	27,670	28,089	28,089
Total Net Expenditure	13,340	13,176	11,977	11,977

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single Status	427.4	353.4	343.1	336.5	336.5
Other	163.8	146.7	142.4	136.9	136.9

Directorate for Children and Young People – Learning Service IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13	13/14 14/15			
<p>Cost Pressure</p> <p>Booksplus</p> <p>Booksplus currently provides resources and services that can be purchased by schools to enhance learning for pupils across Kirklees. Resources and services include: books, art boxes, curriculum support boxes, objects and artefacts and consultancy support from a trained librarian.</p> <p>In 2011/12, there was no budget allocation for Booksplus. A reduction in the number of schools purchasing services has resulted in this proposal for a subsidy of £30K for 2012/13 to enable the service to continue. This proposal would remove that subsidy in 2013/14.</p>	+30	-30	<p>A full review of Booksplus is planned for the spring term 2012. This will determine the demand from schools for this service and the level of purchasing likely in the future. As a result of this, proposals will be developed to re-design the service to ensure it operates on a fully self-sustaining basis.</p>	<p>The review is set in the context of fundamental changes to funding for schools. Full consultation will take place with schools to inform the re-design. The review may conclude that there is a significant reduction in demand for this service and that it is financially unviable. This would result in either a scaling back of the service or, possibly, its closure.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium</p> <p>Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Age Disability Sex</p> <p>Next Steps: Service Review</p>	<p>Changes in funding levels into schools, and in the availability of resources, enable schools to purchase books and other materials of their own, and not require the support of a Kirklees-wide service.</p>

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Directorate for Children and Young People – Learning Service IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13	13/14	14/15			
<p>Service Change</p> <p>Additional free places for early learning for disadvantaged two-year-olds</p> <p>Currently, 220 free places for early learning for two year olds (10 hours per week) are available in Kirklees and offered to children with the greatest need.</p> <p>This proposal reflects DfE proposals (subject to consultation*) for a significant, staged increase in provision to approximately 1,000 disadvantaged children in Kirklees by 2015, and an increase to 15 hours per week of free provision.</p> <p>The costs of the proposed additional provision would be offset, as shown, by anticipated additional Early Intervention Grant (EIG) income. This has been</p>	+953 (giving a total of 756 places for 10 hr per week)	+689 (giving a total of 753 places for 15 hr per week)	-682 (giving a total of 1000 places for 15 hr per week)	<p>Provision for early learning in Kirklees is made through a large network of private, voluntary, independent and public sector providers, operating in a market environment. The Council has a duty to ensure that there is a sufficient supply of high quality places across the district.</p> <p>The proposed expansion of places will ensure an increasing proportion of disadvantaged two year olds will benefit from free early learning opportunities. This will require:</p> <ul style="list-style-type: none"> • The response of providers to ensure a sufficiency of high quality places. • Appropriate support for children with Special Educational Needs/disabilities • Expanded advice and support infrastructure for parents • Appropriate infrastructure arrangements for market stimulation and funding providers <p>* Supporting Families in the Foundation Years: Proposed Changes to the Entitlement to Free Early Education and Childcare Sufficiency’.</p>	<p>The proposal is for an expansion in provision proportionate to the increase in funding; sustained resources to support associated infrastructure will also be necessary for efficient implementation.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – LOW</p> <p>Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Age</p> <p>Next Steps: Nothing planned due to positive impact.</p>	<p>High quality early years provision improves attainment at age five (the Early Years Foundation Stage Profile) and narrows the gap between those from disadvantaged backgrounds and the rest.</p> <p>This activity supports the tackling poverty agenda by removing barriers for parents seeking work or training.</p> <p>The expansion of provision for disadvantaged two year olds has been anticipated in the planned reconfiguration of daycare services.</p>

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Directorate for Children and Young People – Learning Service IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13	13/14	14/15			
confirmed by Government for Year 1 but may be a new funding stream for Years 2 and 3.						
Service Change Youth Fund	172	-172		Provision of funds to assist 16-18 year olds from deprived backgrounds to attend schools and colleges in partnership with individual schools and colleges.		

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Directorate for Children and Young People – Learning Service IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13	13/14			
<p>Change in Income and cost pressure</p> <p>Post 16 transport</p> <p>i) End of Young People's Learning Agency (YPLA) grant</p> <p>ii) Increased transport costs due to complexity of students needs</p> <p>iii) Independent travel scheme</p> <p align="center">Total</p> <p>The Council supports the additional transport costs of learners with Special Educational Needs aged 16 – 25 who have significant mobility difficulties which would present a barrier to accessing education. It is proposed that this provision is sustained despite the loss of grant income and cost pressure, and that independent travel training is provided to those learners who would benefit.</p>	+107		<p>The proposals:</p> <ul style="list-style-type: none"> - will sustain the delivery of transport which enables young people with very complex needs to access learning - will facilitate continued participation in learning and consequent impact on life chances and inclusion - will enable young people to develop the skills and confidence to travel independently. <p>There is a statutory duty to ensure that students are not denied access to education because of lack of transport. Charges can be made but they must be reasonable and equitable. Parents are currently asked to contribute the amount equivalent to the transport costs for those without additional needs (the cost of a Metro annual pass) and these proposals continue this approach.</p>	<p>Additional work will be done to develop the independent travel skills of the young people for whom this is deemed possible.</p> <p>A robust review of the current transport policies and processes will take place to ensure that the needs of all young people with disabilities are met through an appropriate offer.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk - Low</p> <p>EIA docs: Stages 1 & 2 completed;</p> <p>Groups affected: Age Disability</p> <p>Next Steps: Nothing planned</p>	<p>Improving the lives of disabled young people through enabling access to further learning.</p> <p>Reducing the number of young people who are NEET (not in employment, education or training).</p>
	+18	-27			
	+145				

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Directorate for Children and Young People – Learning Service IMPACT STATEMENT

<p>Service Change (11/12 budget decision)</p> <p>Moved from Family Support & Child Protection with reconfiguration of budget following replacement of Sure Start Grant with Early Intervention Grant</p>	<p align="center">-350</p>	<p align="center">-150</p>	<p>This proposal is for a reduction in the number of qualified early years teachers and those involved in partnership work with providers in improving outcomes in the early years sector. There is potential for school readiness to be compromised and attainment at Early Years Foundation Stage Profile (EYFSP) to fall.</p>	<p>The Early Learning and Childcare Service review is to be undertaken to ensure effective early learning interventions across Kirklees.</p> <p>Early learning intervention will be based on evidence of need and local authority strategic planning rather than specific requirements about the type of staffing arrangements required in children's centres.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Age</p> <p>Next Steps: Nothing planned.</p>	<p>Kirklees has seen improving education outcomes for children at EYFSP and has narrowed the gap between those from disadvantaged backgrounds and others.</p> <p>If there is a reduction in learning specialists to support activities across children's centres, and reduction in those working with providers to improve outcomes, there is an increased risk of underperformance which could impact on achievement at the end of the Foundation Stage, Key Stage 1, Key Stage 2 and in later life.</p>
<p>Efficiencies (11/12 budget decision)</p> <p>Savings in specialist learning support (services provided by the Council for vulnerable pupils)</p>	<p align="center">-100</p>		<p>It is not anticipated that there will be a significant impact on service delivery through increased efficiency within a number of services operating within this area.</p>	<p>Additional work will be undertaken to implement a joined up approach to vulnerable children across the service.</p> <p>A review of all teams within the service to focus interventions and support to the most vulnerable.</p>	<p>Vulnerable groups affected include looked after children, persistent absentees and those with special educational needs.</p> <p>There is a potential impact on performance indicators relating to reducing the</p>

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	12/13	13/14	14/15			
- this overall savings proposal is drawn from a number of smaller savings within different specialist learning services						attainment gap for vulnerable groups of children.
<p>Service Change (11/12 budget decision)</p> <p>Reduce School Improvement officer posts</p> <p>Significant reduction in the number of School Improvement Officers is part of a fundamental redesign of school improvement activity towards a sector-led and traded* model driven by changing government policy and in the context of increasing school autonomy.</p> <p>*The word 'traded' is used to describe a model of service delivery in which schools have full discretion on whether to purchase that</p>	-280			<p>Implementation of this group of proposals has been drawn together and implementation has begun through a completed review of the Council's school improvement service, substantial reduction in the number of staff working in this area and establishment of the Traded Learning Service on a self-financing basis.</p> <p>Significant reduction in number of school improvement officers will alter relationships between schools and the local authority.</p> <p>Reduced number of specialists in a wide range of fields, with implications for the workforce and an impact on jobs.</p> <p>Significantly reduced capacity of the local authority to develop bespoke resources, lead networks, engage in direct school improvement activity in schools and to maintain a deep knowledge of the full range of school functions.</p> <p>Schools will not be able to turn to the local authority for free expert advice, support and challenge in all specialist</p>	<p>These changes are set in the context of fundamental change in the approach to school improvement.</p> <p>Subject to national policy changes, school improvement partners will have an enhanced role across all schools as the single point of contact for all matters.</p> <p>The local authority will work with local schools and other councils to develop a network of leading schools and practitioners, and will be able to broker support to schools through this network.</p> <p>The local authority will develop traded learning services in areas of local specialism, which schools can purchase at market rates. Risks continue in the context of increasing school autonomy and the role of schools as commissioners of school improvement.</p>	<p>Kirklees has seen improving education outcomes for children and young people and a reduction in the number of schools in Ofsted inspection categories.</p> <p>If schools do not purchase additional support and are less aware of concerns about practice, there is an increased risk of underperformance across the full range of achievement indicators.</p>

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	12/13	13/14	14/15			
service from the Council or not.				areas.		
<p>Service Change (11/12 budget decision)</p> <p>Reduce consultants posts</p> <p>The National Strategies for School Improvement (and linked Area Based Grant funding to support) ended in March 2011 and the local authority has undertaken a fundamental redesign of school improvement activity (see above)</p>	-300			<p>Implementation of this group of proposals has been drawn together and implementation has begun through a completed review of the Council's school improvement service, substantial reduction in the number of staff working in this area and establishment of the Traded Learning Service on a self-financing basis.</p> <p>A significant reduction in the number of school improvement consultant posts who provide direct school improvement activity which is free at the point of use. There will be implications for the workforce and an impact on jobs.</p> <p>Significantly reduced capacity for the local authority to undertake direct school improvement activity in underperforming schools or schools that are causing concern.</p> <p>Schools will not be able to access free support for teaching and learning for classroom teachers, subject coordinators, heads of department etc except in exceptional circumstances.</p>	<p>These changes are set in the context of fundamental change in the approach to school improvement</p> <p>The local authority will work with local schools and other councils to develop a network of leading schools and practitioners, and will be able to broker support to schools through this network</p> <p>The local authority will develop traded learning services in areas of local specialism, which schools can purchase at market rates</p>	<p>Kirklees has seen improving education outcomes for children and young people and a reduction in the number of schools in Ofsted inspection categories.</p> <p>If schools do not purchase additional support and are less aware of concerns about practice, there is an increased risk of underperformance across the full range of achievement indicators.</p>

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	12/13	13/14	14/15			
Service Change (09/10 budget decision) Service review, evaluation and redesign of non statutory School Improvement Officers	-67			<p>Some interim capacity would continue to be funded for up to two years to allow the traded learning service model to be established.</p> <p>Implementation of this group of proposals has been drawn together and implementation has begun through a completed review of the Council's school improvement service, substantial reduction in the number of staff working in this area and establishment of the Traded Learning Service on a self-financing basis.</p> <p>Reduce school improvement officer team.</p> <p>There will be no support or advice to schools for non statutory work. This will limit focus to statutory duties such as School Improvement Partners/Intervention and challenge, core subject attainment.</p> <p>More schools may go into Ofsted categories.</p> <p>Most effective staff may not be retained, will need to realign the service and develop a new structure.</p> <p>Will need to focus on improving performance in subjects that are measured in national assessments.</p> <p>Loss of breadth and balance of</p>	<p>Thorough and robust approach to review of the team</p> <p>Work in partnership with trade unions.</p> <p>Keep all stakeholders informed and consulted e.g. headteachers.</p> <p>It is unlikely that this can be achieved without redundancies which would incur additional costs.</p>	<p>Possible fall in school standards</p> <p>May reduce capacity for implementing 14-19 reforms</p> <p>Reduction in capacity to provide accountability to external stakeholders such as Ofsted, national Strategies, DCSF.</p>

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	12/13	13/14	14/15			
				<p>curriculum</p> <p>Review of Recruitment and Retention practice</p> <p>Duties will have to be prioritised and shared amongst remaining staff.</p> <p>There will be implications for the workforce and an impact on jobs.</p> <p>Restructuring of School Improvement function will take place prior to any reduction in posts. One year needed to develop new structure and consult with relevant bodies prior to changes being made.</p>		
<p>Service Change (11/12 budget decision)</p> <p>Remove matched strategy funding (under the National Strategies for School Improvement, Councils were previously required to provide funding equivalent to that provided from central government grants).</p> <p>Linked to reductions in school improvement officer and consultant</p>		-500		<p>Implementation of this group of proposals has been drawn together and implementation has begun through a completed review of the Council's school improvement service, substantial reduction in the number of staff working in this area and establishment of the Traded Learning Service on a self-financing basis.</p> <p>The removal of this funding after a period of development will move direct school improvement support onto a fully traded model, complementing the developed network of leading schools and practitioners described in other proposals</p> <p>Schools, from this stage onwards, will be required to purchase direct support for</p>	<p>The time allowed for development of the traded learning services model is aimed at allowing a mature market for school improvement activity to develop and to enable schools to make appropriate budgetary allowance for this activity.</p> <p>There are risks associated with the ability of schools to find additional funding, particularly when overall funding per pupil may be reducing for many schools.</p>	<p>There is a significant risk that schools will not choose to purchase support; this may be particularly the case in schools where the capacity to improve is lowest.</p> <p>If schools do not purchase additional support and are less aware of concerns about practice, there is an increased risk of underperformance across the full range of achievement indicators.</p>

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	12/13	13/14	14/15			
posts, this proposal will further reduce the number of school improvement consultant posts to enable this area of activity to move to a fully traded model.				school improvement at the market rate, with the service operating on a fully cost recovered model. There will be implications for the workforce and an impact on jobs.		
Service change (10/11 budget decision) Adult learning The Council provides support to the partnership of organisations making provision for adult learning in Kirklees. The provision itself (including that commissioned through the Council) is funded by the Skills Funding Agency.	-119			<p>Proposed savings would lead to a reduction in the capacity of the service to secure non-council funding to support adult learning in Kirklees, including supporting and sustaining neighbourhood approaches to delivery in community centres, schools and children's centres.</p> <p>Capacity of the Council to support the activities of the local Voluntary and Community Sector (VCS) in working in support of priorities would be reduced.</p> <p>This will impact particularly on women, particularly those from BME communities and parents seeking to return to learning.</p>	<p>An integrated skills strategy for the district is being developed; the aim of this work will be to focus activity to attract funding for delivery of skills development work linked to the economic priorities of the area and in partnership with business and other providers.</p> <p>Working closely with the VCS throughout will reduce the likelihood of a reduction in the number of neighbourhood-based learning opportunities.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk - Low</p> <p>EIA docs: Stages 1 & 2 completed;</p> <p>Groups affected: Age Sex Race</p> <p>Next Steps: Nothing planned</p>	<p>Adult learning plays a significant role in enabling adults to remain in and return to employment through providing basic and wider skill development. This work plays a significant role in narrowing inequality gaps by ensuring adults within some of the most disadvantaged communities are able to access the skills development necessary for employment, impacting on the ability of communities to emerge from recession.</p>

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Directorate for Children and Young People – Learning Service IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance							
	12/13	13/14	14/15										
<p>Service Change (10/11 budget decision)</p> <p>Deletion of Student Support activity</p>	-32			<p>Previously, the Council was required to administer the provision of financial support for students from Kirklees engaging in Higher Education. This requirement was phased out following a national government decision. This proposal relates to the final stage of this process.</p>	<p>The importance of retaining key core staff through the transition period has been mitigated through highly developed consultation.</p>	<p>None when the delivery of this function ceases to be the responsibility of the Local Authority.</p>							
<p>Service Change (09/10 budget decision)</p> <p>Daycare Review</p> <p>The original plan was to close the following three nurseries:</p> <table border="0"> <tr> <td>Batley</td> <td align="right">108</td> </tr> <tr> <td>Chickenley</td> <td align="right">124</td> </tr> <tr> <td>Tiddlywinks</td> <td align="right">227</td> </tr> <tr> <td>Total</td> <td align="right"><u>459</u></td> </tr> </table> <p>This decision has now been revised. Rather than closure, a phased review of all daycare is to be undertaken i.e. Phase 1.</p>	Batley	108	Chickenley	124	Tiddlywinks	227	Total	<u>459</u>	-165	-294	<p>Future funding allocation to support service delivery will be dependent on the production of robust business plans which demonstrate that services are self sustainable in the medium/long term.</p> <p>Childcare for babies and children under two will be phased out at managed offer sites, to enable capacity to be re-directed towards increased take up of free early learning entitlement for disadvantaged 2 year olds (see above).</p> <p>Schools will need to be supported to deliver new service delivery models as they take on responsibility for daycare provision following implementation of the relevant phases of the review.</p>	<p>Partnership with schools and the opportunity for them to take on the delivery of the service will limit disruption to service users.</p> <p>Transfer of staff to schools will allow continuation of employment status and will limit staff reductions.</p> <p>Where required, market stimulation will ensure places for babies and children under two are available.</p> <p>An effective communication strategy will ensure all those affected are aware of planned implementation of changes.</p>	<p>Any funding allocations will be offered on a transitional basis and will be agreed within a transparent and fair framework.</p> <p>The proposals will ensure self sustainable provision of services, help to meet the increased demand for free provision for disadvantaged two year olds while meeting wider childcare sufficiency duties.</p>
Batley	108												
Chickenley	124												
Tiddlywinks	227												
Total	<u>459</u>												

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Directorate for Children and Young People – Learning Service IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13	13/14	14/15			
<p>3 managed offer sites:</p> <ul style="list-style-type: none"> • Paddock • Thornhill • Staincliffe & Healey <p>Phase 2 Merge Tiddlywinks and Chestnuts</p> <p>Phase 3/4 Batley Chickenley</p>					<p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - High</p> <p>EIA docs: Stage 1 & 2 completed; Stage 3 not planned</p> <p>Groups affected: Age</p> <p>Next Steps: Nothing planned</p>	
<p>Change in income</p> <p>Cliffe House</p> <ul style="list-style-type: none"> - draws the majority of its income from the fees paid for residential stays by pupils - additional (and growing) income has previously been derived from use as a venue for meetings and conferences - reductions in bookings, particularly for catering, as a result of reduced expenditure 	£k -25	£k -25	£k	<p>Additional income is required to counteract the shortfall in income to allow the main part of the business to operate and fulfil its core purpose as a residential experience for pupils.</p> <p>Efforts are continuing to diversify revenue streams and increase weekend occupancy.</p>	<p>Facilities will continue to be marketed positively to external organisations.</p> <p>Managers are working across the Council to ensure that the house is seen as a legitimate and appropriate venue for meetings.</p> <p>Consideration being given to raising the charges for pupils using Cliffe House, to bring charges more in line with other provision in the market; this process has begun with a consultative phase.</p>	<p>Cliffe House provides a unique residential educational experience for pupils across Kirklees. If the House is unable to operate viably, this opportunity would be removed.</p> <p>Consideration for increase in charges may have a disproportionate impact on the least advantaged, which may lead to reduced impact on reducing inequality gaps in experience and achievement.</p>

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Directorate for Children and Young People – Learning Service IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13	13/14	14/15			
by many Council departments (and other organisations) has resulted in a significant drop in income from this source.						
<p>Efficiency saving (10/11 budget decision)</p> <p>Kirklees Music School</p> <p>Kirklees Music School (KMS) is an independent organisation commissioned by Kirklees Council for the delivery of music services to schools and pupils. The proposal is for a reduced subsidy.</p>	-25			<p>In the context of last year's KMS full review, plans are developing with regard to a restructure of personnel and a new approach to delivery of services that fully meets Department for Education requirements, and ensures long term, financially viable, quality provision. As an integral part of the review, KMS is reviewing Music Centre provision and are currently consulting on a number of proposals.</p>	<p>To ensure students have access to music provision that meets local demand KMS is considering provision as part of the overall 3 year business plan.</p> <p>Provision through music centres will be re-designed to make efficiencies and ensure pupil access. The model will develop from outcomes of the consultation.</p>	<p>Realignment/restructure of roles and responsibilities currently in place at KMS will take account of efficiency and impact on direct service delivery. Negative impact will be minimised and alternative approaches adopted to ensure KMS' reputation is not damaged.</p>

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FAMILY SUPPORT & CHILD PROTECTION - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
Children with Disability	3,529	3,101	3,140	3,159
Direct Payments	1,234	1,178	1,178	1,178
Children with Disability Residential	1,774	1,784	1,784	1,787
Assessment & Care Management	6,523	7,305	7,393	7,476
Family Placement	12,879	13,811	13,110	12,312
Family Support & Looked After Children	3,595	4,959	4,899	4,851
Contracted Services	6	6	6	6
LA Residential	2,211	2,182	2,190	2,193
Residence Orders	653	949	1,095	1,240
External Placements	7,285	5,633	5,655	5,601
Management & Support	2,240	2,048	2,003	1,999
Support Costs	2,439	2,484	2,484	2,484
Young People's Service	5,060	4,911	4,709	4,689
YOT	1,212	1,212	1,217	1,255
Childrens Centres	9,551	8,826	7,551	7,551
Parenting Support	1,832	1,832	1,832	1,832
Service Level Agreements	1,576	1,553	1,530	1,536
Total Net Expenditure	63,599	63,774	61,776	61,149

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	25,559	25,912	25,917	26,077
Other paygroups	1,447	1,365	1,335	1,335
Other employee costs	766	751	751	751
Premises	5,678	5,616	5,616	5,616
Transport	1,266	1,397	1,385	1,374
Supplies & Services	2,804	2,735	2,719	2,719
Third party payments	24,941	25,250	23,221	22,297
Transfer payments	2,164	1,858	1,858	1,858
Central Support Costs - Simple SLAs	1,576	1,553	1,530	1,536
Central Support Costs - Other	2,557	2,602	2,602	2,602
Capital Charges	1,388	1,388	1,388	1,388
Total Expenditure	70,146	70,427	68,322	67,553
INCOME				
Government Grants	149	149	149	149
Other Grants	1,864	1,937	1,795	1,653
Capital Grants	3,901	3,901	3,901	3,901
Internal Income	549	549	549	549
External Income	84	117	152	152
Interest	0	0	0	0
Total Income	6,547	6,653	6,546	6,404
Total Net Expenditure	63,599	63,774	61,776	61,149

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single Status	936.3	792.4	795.5	790.0	789.0
Other	65.1	43.6	43.6	42.6	42.6

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Young People's Service	196	196	0

Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
<u>SAFEGUARDING</u>						
<u>Fostering</u>						
New Volumes (Cost Pressure)	+1721	+110	-882	The impact of the current strategy is beginning to have a positive effect, by shifting the balance from external/agency placements to local alternatives which represent better value for money and enable children and young people to remain in or close to their own communities.	Rigorous monitoring of fostering activity and unit costs. Professional approach to fostering recruitment campaign. Continual improvement of recruitment process. Negotiations with agencies re placement costs.	<u>Potential performance benefits:</u> Stability of placements, emotional & behavioural health, educational attainment of Looked After Children This links to Service Delivery Plan objective "Improve life chances and outcomes for LAC and Care Leavers".
Volumes (previous years) (Cost Pressure)	-272	-512		The overall proportion of Looked After Children who are in foster placements has increased to higher than projected levels, at the expense of more expensive residential placements.		There is a potential reduction in the gap between general outcomes for Looked After Children and the wider population
Payments to foster carers-Invest to save (Service Change)	-395	-385				
Discounts in fostering agency payments and Review of fostering agency payments (Efficiency Saving)	-293	+24	+26	The financial impact is based on projected activity and the changing mix of placements overall, as a result of the fostering	Working to achieve more timely placement of children for adoption to either free up	

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

Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
	+761	-763	-856	<p>Impact on Service Delivery</p> <p>recruitment campaign, the revised fees structure and the wider accommodation strategy. As the number of internal placements increases, so the reliance on agency placements decreases. Agency fostering is considerably more expensive, with an average unit cost approaching £800 per week compared to around £300 for internal fostering.</p>	<p>Risk Management/Public Sector Equality Duty</p> <p>in-house foster placements or reduce overall cost of external placements.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Age Disability Sex</p> <p>Next Steps: Continue current strategy</p>	

Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
<p>Cost Pressure</p> <p><u>Leaving Care Supported Accommodation</u></p>	+1487	-94	-93	<p>The number of young people leaving care who are in supported accommodation has risen significantly, due to the number of vulnerable young people who are not able to live fully independently in the community moving on from long-term placements, such as those provided by external residential provision. This cohort is also larger as a result of the impact of the requirement, strengthened by “Care Matters”, to support young people until the age of 21 and beyond.</p> <p>Additional cost pressures relate to the movement of young people between units.</p>	<p>Rigorous monitoring of supported accommodation activity and unit costs.</p> <p>Link to fostering recruitment campaign to enhance Supported Lodgings provision.</p> <p>Negotiations with providers re placement costs and level of provision.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Age Disability</p>	<p>Potential performance benefits: There are potential benefits for care leavers in suitable accommodation, those in employment, education and training, and links to service plan objective to improve life chances and outcomes for LAC.</p> <p>There is a potential reduction in the gap between general outcomes for care leavers and the wider population</p>

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

Description of Service Change	Savings/Cost of Service Change		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k			
<p><u>External Placements</u></p> <p>New Volumes (Cost Pressure)</p> <p>Volumes (previous years) (Cost Pressure)</p> <p>Residential Home for Looked After Children (Efficiency Saving)</p> <p>Commissioning of Residential Care (Efficiency Saving)</p> <p>(Figures in yellow relate to previous years)</p>	-1775	+3	-54	<p>Rigorous monitoring of supported accommodation activity and unit costs.</p> <p>Link to the fostering recruitment campaign to enhance Supported Lodgings provision.</p> <p>Negotiations with providers re placement costs and level of provision.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low</p> <p>Risk - Low</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 not planned</p> <p>Groups affected: Age Disability</p>	<p>There are potential benefits in areas including stability of placements, emotional and behavioural health, educational attainment of LAC, and links to service plan aim to improve outcomes for this group.</p> <p>There is potential reduction in the gap between general outcomes for Looked After Children and the wider population.</p>
<p>Cost pressure</p> <p>Other Volume</p>	-1652	+22	-54	<p>Substantial progress has been made in driving down the costs of external placements. Dedicated officer time is allocated to negotiate favourable terms with external providers, and this has had a positive effect on budget pressures in this volatile area of activity.</p> <p>Over recent years, expenditure on External Residential Placements has been a significant pressure for the service. However, as a result of management actions, the number began to reduce in the 2010/11 financial year and has continued to fall in 2011/12. It is projected to fall further still.</p> <p>Newly commissioned, residential provision in Kirklees will further assist in relieving this financial pressure.</p>	<p>The number of LAC who are adopted or become subject to Special Guardianship Order is</p>
				<p>The Care Planning Regulations 2010 give LA's additional statutory duties in respect of children and young people being brought up</p>	<p>Rigorous monitoring of activity and unit costs in these areas.</p>

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

Description of Service Change	Savings/Cost of Service Change		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k			
Increases					
Residence & SGO* allowances	+190 +56	+90 +56	+145	Regular reviews of individual arrangements with respect to allowances. Increase in the number of assessments and reports required for court as more people make applications for SGO's.	part of the government's "Children in Care and Adoption Performance Tables". Specific indicator on timeliness of adoption has been the subject of government focus recently.
Adoption Allowances	-3 +43	-6 +43	+38		
Direct Payments	-139 + 89	-89 +89		The Council will ensure that it continues to meet its statutory obligations. Management decisions to apply tighter controls in the financial assessment and rigorous audit controls have ensured direct payments are used appropriately.	Impact for all key indicators in social care if unable to ensure resources are in place to meet volume growth.
*SGO: Special Guardianship Order					
<i>(Figures in yellow relate to previous years)</i>					
			by members of their extended families, friends or other people who are connected with them. In addition to supporting children within their families, the 1989 Children Act has been amended to allow relatives to apply for a residence order or special guardianship order without the leave of the court after caring for the child for one year, instead of three years as was previously the case. These changes in funding are based on the current and projected activity in these areas. This area of spend created a significant budget deficit in 09/10 and the base budget was increased as a result. In 10/11 the criteria for releasing payments to clients was also examined due to evidence that not all Direct Payments were being used to purchase services in accordance with the assessment of clients need. In the current financial year, 11/12, management intervention as in 10/11 continues to have an impact.	PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Low EIA docs: Stage 1 completed; Stages 2 & 3 not planned Groups affected: Age Disability	

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Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
<p>Cost Pressure</p> <p>Social Worker, Deputy and Team Manager regrading and progression</p> <p>Additional posts in Duty and Assessment</p>	+121	+245	+215	<p>This funding relates to the cost of implementing the final part of the progression criteria for social workers and the regrading of deputy team managers and team managers. This is being implemented to benefit the recruitment and retention of social work staff in Child Protection, Safeguarding and Looked After Children services and assist in maintaining a high-quality and safe service.</p> <p>This approach is demonstrably working, leading to a settled and experienced workforce, with a much-reduced reliance upon more expensive agency staff. This stability was commented upon during the recent Ofsted inspection.</p> <p>Additional posts have been created (2.6fte) in Duty and Assessment in order to respond to increased volumes of referrals.</p>	<p>Regular monitoring of vacancies, and the reasons why staff leave the organisation.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Low</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 not planned</p> <p>Groups affected: Age Disability</p>	<p>There is a potential positive impact on timeliness of assessments .</p>
	+90					
	<u>+211</u>					

Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
Cost Pressure Transport	+125	-12	-11	<p>The transport budget remains under pressure largely as a consequence of the continued growth in numbers of looked after children, and the statutory requirements to visit them in placement regularly.</p> <p>Transport expenditure has grown as the volume of work has increased and the staff establishment has grown to accommodate this additional work. In addition the cost of transporting disabled children to and from respite and playscheme provision has increased.</p>	<p>Monitoring of employee mileage claims.</p> <p>Investigate further the value for money impact of the use of pool cars and encourage the use of alternative modes of transport.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Low</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 not planned</p> <p>Groups affected: Age Disability</p>	<p>Potential performance benefits: There are potential performance benefits for services to disabled children</p> <p>Provision of short-break provision for disabled children to the benefit of carers</p>

Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
Cost Pressure Contact Officers	+135	-34	-35	<p>This budget needs uplifting in order to maintain the current level of provision in the Contact Team, currently supported by fixed-term and temporary staffing arrangements</p> <p>Again, this pressure is directly linked to an increase in legal proceedings, during which the Courts will usually specify the frequency of contact between children and their family members, which the council then has to support.</p>	<p>Review of the model of provision for contact arrangements</p> <p>PUBLIC SECTOR EQUALITY DUTY: See ** below</p>	<p>This will ensure that the Council is able to adequately fulfil its obligations to ensure safe and timely contacts between children and members of their family, often as directed through the courts during care proceedings.</p>
Cost Pressure New Rates for Residence Order Allowances	+50			<p>These pressures relate to the increasing use of Residence Orders and Special Guardianship Orders as a means of securing long term placements for children</p>	<p>The service continues to liaise closely with Legal Services to ensure that it's arrangements are compliant with guidance and legislation.</p> <p>PUBLIC SECTOR EQUALITY DUTY: See ** below</p>	

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Directorate for Children and Young People – Family Support and Child Protection					IMPACT STATEMENT	
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
Cost Pressure Legal Services	+45			Expenditure on legal services is projected to be above budgeted levels as a result of increased activity in the family court system, replicated on a national basis.	Monitoring of expenditure and regular meetings between the service and Legal Services. PUBLIC SECTOR EQUALITY DUTY: See ** below	This contribution to the additional costs of Legal Services will enable the service to receive timely legal advice and support, especially in relation to the statutory functions of the service.
Cost Pressure Gateway to Care	+50	-50		Links to the objective to review front of house services. Funding on a temporary basis to allow Wellbeing & Integration to maintain a customer-facing presence on behalf of Family Support & Child Protection.	To be included in planning for new models of delivery. PUBLIC SECTOR EQUALITY DUTY: See ** below	This enables the service to be assured of an effective outward-facing link to the community for a period of time, during which arrangements for 'front-of-house' provision will be further enhanced and developed.

Directorate for Children and Young People – Family Support and Child Protection					IMPACT STATEMENT	
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
Change in income Adoption income from other Local Authorities not deliverable	+60			There is a national shortage of adopters and the additional income that was planned has not been possible to generate, as we use most of our approved adopters for Kirklees children with an adoption plan, and therefore have been unable to pass on surplus placements to other councils.	Investigate development of our recruitment strategies for adopters , in-line with the fostering campaign. Maximise use of inter-agency adoption – continue to promote our approved families with other local authorities and through the National Adoption Register where not matched with our own children. PUBLIC SECTOR EQUALITY DUTY: See ** below	

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

Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
Efficiencies Persons From Abroad	-250			<p>Significant progress has been made in this area. This saving reflects projected expenditure from 2012/13.</p> <p>This has led to a reduction in the number of children living with parents who have no current legal right to reside in UK and have no recourse to public funds. Parents with legal right to remain are able to claim benefits and seek employment, reducing the number of children living in poverty.</p>	<p>Regular monitoring and review of all persons from abroad cases, including on progress of applications to Home Office.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Low</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 not planned</p> <p>Groups affected: Age Disability **</p>	<p>Helping to reduce inequality</p>

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Directorate for Children and Young People – Family Support and Child Protection					
Description of Service Change	Savings/Cost of Service Change		Impact on Service Delivery	Risk Management	Impact on Council priorities and performance
	12/13 £k	13/14 £k			
<p><u>EARLY INTERVENTION AND TARGETED SUPPORT</u></p> <p>Service Change</p> <p>Children's Centres reconfiguration – running costs (11/12 budget decision)</p>	-300			<p>Monitor emerging requirements as service changes are implemented.</p> <p>Ensure services are prioritised towards those in greatest need.</p> <p>Ensure robust service planning and commissioning is in place to avoid excess and duplication.</p> <p>General Impacts:- Service subject to Ofsted Inspections. Customer expectations as services become more targeted must be managed.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p>	<p>Council Priorities:- Enhancing life chances for young people. The proposals in relation to Childrens Centres intend to ensure that services are provided in a more focused way to children and young people who need them most, thereby helping children and young people to reach their potential.</p>

Directorate for Children and Young People – Family Support and Child Protection					IMPACT STATEMENT	
Description of Service Change	Savings/Cost of Service Change		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance	
	12/13 £k	13/14 £k				14/15 £k
<p>Service Change</p> <p>Review of Family Support & Children's Centres (additional savings required)</p> <p>Through:</p> <p>(1) Assess impact of revised approach to revenue funding</p> <p>(2) Revise approach to revenue funding</p>	-425			<p>Dependent upon the outcome of the current consultation process, the service will be redesigned, so that an increasing focus upon assisting children and young people who are most in need operates alongside a continuing universal offer.</p> <p>Any service changes following an analysis of the outcome of the consultation exercise will need to be introduced carefully, in order to ensure that the services which are subsequently provided are effectively delivered by staff who are properly supported to undertake the role.</p> <p>Risk management based on the general impacts on</p>		

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Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT					
Description of Service Change	Savings/Cost of Service Change		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k			
<p>(3) Revise processes to fit with strategic commissioning cycle and annual service planning against priorities and need:</p> <ul style="list-style-type: none"> • Audit service delivery plans • Authorise procurement and commissioning activities centrally • Efficient procurement monitored and audited • Effective strategic commissioning to reduce waste and duplication <p>Review of Family Support & Children's Centres (additional savings required)</p>				<p>service delivery include:-</p> <p>Rigorous financial management overseen by service managers to ensure services are prioritised towards those in greatest need, and robust service planning and commissioning to avoid excess and duplication.</p> <p>Effective and continued communication with staff.</p> <p>Key staff engaged in workstreams to design and implement service changes.</p>	<p>Council Priorities:- Enhancing life chances for young people. A more targeted service, which is open to families with older children and young</p>
		-1275	Until the outcome of the consultation is known then the exact details of the shape of the service and the funding	Full analysis of the statutory consultation will inform future service structure and delivery model resulting in a cabinet	

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Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
<p>Post consultation, and clearly dependent upon the service delivery model which is subsequently agreed, additional savings will be made through:</p> <ul style="list-style-type: none"> - revised staffing structure - revised revenue structure - revised procurement and commissioning approach 				<p>required will not be known eg number of lead children's centres and service offer.</p> <p>Following inspections and review of the Common Assessment Framework the required improvements and increased investment in assessment arrangements may be impaired due to reduced funding.</p> <p>Recommendations from the Munro Review, which have been supported by the Government have not yet been included in future service structures e.g. the Early Help offer where children and families do not meet the criteria for receiving children's social care; availability of social work expertise to all professionals working with children and families who are not being supported by children's social care.</p> <p>Reduced capacity to help service wide developments, such as the review of the contact service and what could be offered by Early Intervention and Targeted Support to reduce costs.</p>	<p>report outlining proposals for a revised service structure and delivery model; in addition to a full Equality Impact Assessment on proposed changes to meet the Public Sector Equality Duty Section 149 of the Equality Act 2010.</p> <p>Common Assessment Framework action plan in place clearly outlining actions and timescale. Any additional resources to deliver this service would be outlined in a business case.</p> <p>Monitor the statutory requirements emerging from recent reports including the Munro Review</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk - Low</p>	<p>people, will enable support to be given to those families who need it most, and will allow a wider range of families to benefit from support.</p> <p>The actual impact of a revised service delivery model is unclear until the results of the consultation are known.</p>

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

Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
<p>INTEGRATED YOUTH SUPPORT SERVICE</p> <p><u>Youth Offending Team</u></p> <p>Custody Pathfinder grant related expenditure</p> <p>Custody Pathfinder grant</p>	+156	-78	-78	<p>West Yorks Custody Pathfinder requires the five YOTs to reduce 'bed nights' by 10% - need to reinvest this resource into staffing, housing, training, foster care and local voluntary sector – particularly those working with BME communities.</p>	<p>EIA docs: Stage 1 & 2 completed; Stage 3 planned</p> <p>Groups affected: Age Disability Pregnancy & Maternity Sex Race</p> <p>Next Steps: EIA stage 3 to be completed</p>	<p>Potential to improve performance by reducing youth crime. Levels of youth unemployment will be a major barrier to improving the life</p>
	-156	78	78			

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Directorate for Children and Young People – Family Support and Child Protection					IMPACT STATEMENT	
Description of Service Change	Savings/Cost of Service Change		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance	
	12/13 £k	13/14 £k				14/15 £k
Reduction in Youth Justice Board (YJB) Grant			Service still dealing with impact of earlier YJB cuts of 12.5%.	in Kirklees may cause problems with attendance leading to more remands and breach sanctions. There is the risk of funding secure remands from 2013 awards.	chances of young people.	
Reduction in partner funding	+176	+40	So far Probation have cut cash contribution which impacts on daily running costs.	We are still balancing services with fewer staff but also fewer young offenders as a result of increasing investment in prevention/targeted support managed so far through creative use of Pathfinder grant. Police yet to declare grant for 2012/13.	The YOT's performance will likely decline as they will be working with the more challenging young people.	
Deletion of vacant posts/flexible retirement	+20		Greater pressure on caseholding and business support staff.			
Running Costs/Grant maximization	-81		A combination of using some Youth Crime Action Plan funding to meet existing expenditure, trimming back various running costs and other efficiencies . As such it is hoped there will be no impact on service delivery.	Managed so far but caseloads may well have bottomed out.		
	-115			To be kept under review to ensure this is not having a detrimental impact on the service. The custody pathfinder has reduced impact on cuts from YJB, Council and partners but this will likely disappear and create a problem in 2014/15.		
					PUBLIC SECTOR EQUALITY DUTY:	
					Impact – Low	

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Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
					<p>Risk - Low</p> <p>EIA docs: Stage 1 completed; Stage 2 and 3 not planned</p> <p>Groups affected: Age</p>	
<p><u>Young People's Service</u></p> <p>Fall out of PCT funding for two sexual health workers matched with reduction in posts.</p>	-80 + 80			<p>This was a PCT funded pilot - condition of grant was that this would be absorbed into YPS core work . This has been achieved through increased efficiencies by other staff and re-prioritisation of work programmes to enable support to this programme.</p>	<p>Workload of two staff has been absorbed – this has involved moving staff away from universal to more targeted work.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>EIA not required as this was a three year grant funded programme that came to an end in 2011.</p>	<p>This project contributed to the chlamydia testing and condom distribution, which contributes to the public health targets</p>
<p>Service Change (11/12 budget decision)</p> <p>Integrated Youth Support Service savings</p>	-40	-161		<p>The service will create a model providing more efficient deployment of resources for young people, by establishing an Integrated Youth Service, joining the YPS and the YOT into a new service. This will ensure that</p>	<p>The implementation will be carried out to ensure that an effective balance of professional skills is maintained within the Service.</p>	<p>This will need to be carefully managed to find the best possible savings with the least impact on front line delivery.</p>

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Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
				<p>resources are more effectively targeted where they are most needed, and will avoid duplication of effort.</p> <p>The delayed completion of the review has meant some of the 2012/13 efficiencies will not be achievable until 2013/14, with the likelihood that elements of 2013/14 proposals may move to 2014/15, although all efforts will be made to achieve as profiled.</p> <p>Local courts merge in 2012. This should allow planned efficiency savings to take place without a reduction in quality of service offered.</p>	<p>This is predicated on the remaining staff moving to single status.</p> <p>The risk is that the volumes at court increase. Increased youth unemployment will have a negative impact on youth crime figures.</p> <p>Reduced universal services may increase demand on targeted work - important we manage resources and get the balance right.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Low</p> <p>EIA docs: Stage 1 & 2 completed; Stage 3 not planned</p> <p>Groups affected: Age Disability Sex</p>	<p>Enhance life chances for young people. Potential benefits:</p> <ul style="list-style-type: none"> - reduce NEET - reduce teenage pregnancy - reduce use of drugs and alcohol - reduce first time entrants into criminal justice system. - reduce youth Anti-Social Behaviour

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Directorate for Children and Young People – Family Support and Child Protection IMPACT STATEMENT						
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
Service change (10/11 budget decision) New funding arrangements for delivering Duke of Edinburgh Open Award centres	-40	-30	-20	<p>There are currently over 5000 young people registered as participating in the Duke of Edinburgh Award programme in Kirklees.</p> <p>The D of E programme in Kirklees is nationally recognised as being extremely effective in providing accredited activities for young people with disabilities, and engaging a high level of voluntary support to assist in the delivery. This high level of voluntary support enables the service to be delivered at a low unit cost compared to other programmes.</p> <p>Whilst a large number are students at schools and colleges the Open Award Centres support the more vulnerable young people including those with disabilities. The Open Award Centres also provide opportunities for young people who do not have the opportunity to participate in their schools and for young people to undertake parts of the Awards that schools currently do not deliver.</p>	<p>Development work with schools and the voluntary sector will take place to assist them in taking on a larger proportion of delivery. Schools will also be given the opportunity to purchase service support for the D of E delivery which their own staff cannot provide.</p> <p>Whilst the 2012/13 efficiencies would still appear achievable, due to the reduced levels of external funding available for this work and delayed restructuring of the Integrated Youth Support Service the 2013/14 efficiency has now been spread into the following year.</p> <p>The Young People's Service is also increasing its ability to support disabled young people through development of work commissioned from the Young People's Activity Team.</p>	<p>This proposal could reduce the number of young people completing the award, support for participation by young people with a disability and the support for the volunteering services provided by over 2000 young people per year volunteering through the award.</p> <p>This would have a negative impact on the service ability to assist in the delivery of respite care.</p> <p>Due to the increased direct charging of schools by other service areas, the ability to increase schools funding for this work may be reduced in future years with the greatest detrimental impact being on lower achievers.</p>

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Directorate for Children and Young People – Family Support and Child Protection					IMPACT STATEMENT	
Description of Service Change	Savings/Cost of Service Change			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k	14/15 £k			
					PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Low EIA docs: Stage 1 completed; Stage 2 & 3 not planned Groups affected: Age Disability	

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

Description of Service Change	Savings/Cost of Service Change		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council priorities and performance
	12/13 £k	13/14 £k			
Service change (10/11 budget decision) New funding arrangements for the outdoor adventurous activities team	-34	-30	<p>The Adventure Activities Licensing Regulations 2004 require providers of Adventurous Activities to young people under 18 years of age to be regularly inspected.</p> <p>The team both directly provides these activities and also trains other staff in other service areas, the third sector and schools to provide the activities under their licence.</p>	<p>Re-configuration of service teams would need to take place to enable this saving to be made.</p> <p>The team currently run programmes under a number of contracts from Kirklees College and other training providers and have been steadily increasing their potential for income generation to subsidise their cost to the council.</p> <p>The business model will be further developed with the opportunity for schools to purchase delivery to meet their needs.</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Low EIA docs: Stage 1 completed; Stage 2 & 3 not planned Groups affected: Age</p>	<p>This will affect our ability to provide valuable experiences for young people and reduce the range of opportunities offered to young people in Kirklees. These activities are particularly effective in engaging and developing young people under the NEET, Antisocial behaviour and Youth Crime Agendas.</p>

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COMMISSIONING & SAFEGUARDING ASSURANCE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Director for Children & Young People	299	290	290	290
Management and Support	601	560	560	560
Independent Review & Advocacy	1,271	1,475	1,475	1,475
Commissioning & Children's Trust				
Development	4,660	4,736	4,676	4,676
Safeguarding Board	178	179	179	179
Service Level Agreements	4,782	4,721	4,658	4,672
DSG	-176	-176	-176	-176
Total Net Expenditure	11,615	11,785	11,662	11,676

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	2,515	2,742	2,665	2,665
Other paygroups	420	428	428	428
Other employee costs	257	257	258	258
Premises	120	122	122	122
Transport	58	64	59	59
Supplies & Services	456	420	406	406
Third party payments	4,084	4,084	4,084	4,084
Transfer payments	5	5	5	5
Central Support Costs - Simple SLAs	4,270	4,209	4,146	4,160
Central Support Costs - Other	551	540	551	551
Capital Charges	0	0	0	0
Total Expenditure	12,736	12,871	12,724	12,738
INCOME				
Government Grants	62	62	62	62
Other Grants	556	491	491	491
Capital Grants	0	0	0	0
Internal Income	305	331	308	308
External Income	198	202	201	201
Interest	0	0	0	0
Total Income	1,121	1,086	1,062	1,062
Total Net Expenditure	11,615	11,785	11,662	11,676

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single Status	85.8	77.1	79.1	77.1	77.1
Other	4.0	4.0	4.0	4.0	4.0

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

Children and Young People Service – Commissioning and Safeguarding Assurance IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13 £k	13/14 £k	14/15 £k			
<p>Cost pressure - investment</p> <p>Child Protection & Review Unit (CPRU)</p> <p>Increase in CPRU capacity by 1.5 FTE</p>	+91			<p>The Child Protection and Review Unit carries out the statutory function of reviewing the care of Looked After Children (LAC) and chairing child protection conferences</p> <p>An increase in staffing in the CPRU is required to provide sufficient capacity to deal with:</p> <ul style="list-style-type: none"> Local growth in volumes of Looked After Children and child protection The new Care Planning Regulations which increase the requirements of reviews and specify case loads The Family Justice Review which recommends local authorities adhere to guidance on case loads The recent Ofsted Safeguarding and Looked after Children inspection requires the Council to ensure there is sufficient capacity to carry out review work comprehensively 	<p>Equalities impact: CPRU work with LAC who are the most vulnerable children and young people. Strengthening this capacity will ensure the best possible services and support are provided for these children.</p> <p>Local growth in volumes and changes in national requirements have created a risk that CPRU will not be able to fulfil its role adequately. This proposal will address this risk.</p>	<p>This proposal will ensure that good performance on conducting reviews in a timely fashion will be maintained and ensure the breadth and depth of work to review LAC care will contribute to the improvement of outcomes for our most vulnerable children and young people.</p> <p>Government have produced a new performance table on outcomes from children in care/LAC. Increasing capacity in CPRU will contribute to improving performance against the indicators in this table.</p>
<p>Cost Pressure</p> <p>Marketing & communication</p>	+58			<p>Budget adjustment following centralisation of Communication and Marketing function.</p>	None	None, other than potential need to take savings from other areas of the budget

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Children and Young People Service – Commissioning and Safeguarding Assurance IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13 £k	13/14 £k	14/15 £k			
<p>Cost Pressure</p> <p>Community Cohesion & Safeguarding</p> <p>Off setting pressure arising from loss of grant and implementation of earlier MTFP savings</p>	+28			<p>Loss of grant, full implementation of earlier Medium Term Financial Plan (MTFP) savings, and staff turn over have resulted in a reduction in capacity to deliver safeguarding work with Black & Minority Ethnic (BME) communities and respond to community cohesion and initiatives aimed at preventing violent extremism (the Prevent Strategy). This proposal will help us to meet these requirements.</p>	<p>Equalities Impact: this proposal will ensure there is some capacity to respond to requirements for safeguarding support from BME communities (particularly mosques, madrasahs and supplementary schools) and co-ordinate contributions to Prevent and community cohesion.</p> <p>Without this capacity there is a risk that the directorate will not be able to promote safeguarding in BME communities or respond adequately to the Prevent Strategy.</p>	<p>The proposal will ensure we maintain the outstanding performance in equality and diversity work in safeguarding highlighted by Ofsted</p>

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Children and Young People Service – Commissioning and Safeguarding Assurance IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13 £k	13/14 £k	14/15 £k			
Service Change Response to Munro Report on Child Protection	+62			The national report on child protection (Munro Review) and the local Ofsted inspection of Safeguarding and Looked After Children highlighted the need to increase capacity for managing data, performance analysis, quality assurance and quality development. This proposal will make sure we can respond to the Munro recommendations for local authorities.	Equalities impact: enhancing this capacity will enable a fuller analysis of impact across all equality groups and more detailed support for development of practice to address inequalities. Not having sufficient capacity poses the risk of not meeting statutory requirements for production and analysis of performance and practice development; and being unable to respond to Munro recommendations.	This capacity will enable the directorate to respond to the emerging national performance framework (which indications show is not likely to reduce)
Changes in Income Education Visits Coordinator £41k represents the shortfall of funding for this post following loss of grant	+41			Maintaining funding for this post will ensure continuation of rigorous risk assessment and management for schools and services taking children off site and participating in adventurous activities. The post will also take on a wider health and safety management role for the Directorate.	Equalities impact: enables participation of disabled children in full range of activities in and out of school The post is central to risk assessment and management across the Directorate.	Contributes significantly to improving outcomes for children and young people by maximising safe participation in a wide range of out of school activities.

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Children and Young People Service – Commissioning and Safeguarding Assurance IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	12/13 £k	13/14 £k	14/15 £k			
<p>Service Change (11/12 budget decision)</p> <p>Involving Young Citizens Equally (IYCE).</p> <p>Concentrate provision of work on: young people's voice and influence through support for Kirklees Youth Council and Children in Care Council (for Looked After Children); and developing the Young Adviser model as an approach to involving young people in service review and design.</p>	-9	-60		<p>Focus of voice and influence work will be on support and development of Kirklees Youth Council as the forum for young people's engagement; and developing young people's involvement in the commissioning process through the Young Adviser model.</p> <p>Reduced capacity to support other aspects of children's engagement and participation. There will be implications for the workforce and a minor impact on jobs.</p>	<p>Partners and other services will need to ensure they develop ways for children and young people to have voice and influence on policy and practice.</p> <p>Support to the Youth Council will need to help develop an inclusive approach and target hard to reach young people.</p> <p>Young Adviser model aims to generate some income to offset costs through taking a small percentage of each external contract let.</p>	

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SCHOOL FIXED BUDGETS - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
ISB	259,841	234,697	234,697	234,697
ISSB	11,140	11,140	11,140	11,140
Teachers Pay Grant	8,774	8,774	8,774	8,774
Schools' IAS19	2,286	2,270	2,270	2,270
YPLA Grant	-4,902	-4,902	-4,902	-4,902
LMS Contingency	2,178	2,178	2,178	2,178
SEN Contingency	725	725	725	725
Supply Team	40	40	40	40
Maternity Leave	1,017	1,017	1,017	1,017
Public/Union Duties	381	381	381	381
Schools' Forum	32	32	32	32
School Reorganisations	292	292	292	292
Premature Retirements	2,808	2,808	2,808	2,808
Ethnic Minority Achievement	607	607	607	607
Capital Charges	24,033	24,033	24,033	24,033
Schools Repairs & Maintenance	90	90	90	90
PPP1	1,405	1,405	1,405	1,405
PPP2	225	225	225	225
Finance Service	123	123	123	123
Human Resources Services	132	132	132	132
Catering	95	95	95	95
Service Level Agreements	1	1	1	1
DSG	-280,580	-255,436	-255,436	-255,436
Total Net Expenditure	30,743	30,727	30,727	30,727

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	66,000	59,942	59,942	59,942
Other paygroups	162,789	149,300	149,300	149,300
Other employee costs	7,813	7,368	7,368	7,368
Premises	37,401	35,061	35,061	35,061
Transport	264	245	245	245
Supplies & Services	39,822	36,080	36,080	36,080
Third party payments	3,900	3,610	3,610	3,610
Transfer payments	0	0	0	0
Central Support Costs - Simple SLAs	1	1	1	1
Central Support Costs - Other	350	350	350	350
Capital Charges	28,532	28,532	28,532	28,532
Total Expenditure	346,872	320,489	320,489	320,489
INCOME				
Government Grants	300,257	275,112	275,112	275,112
Other Grants	5,629	4,792	4,792	4,792
Capital Grants	5,941	5,941	5,941	5,941
Internal Income	1,527	1,480	1,480	1,480
External Income	2,771	2,433	2,433	2,433
Interest	4	4	4	4
Total Income	316,129	289,762	289,762	289,762
Total Net Expenditure	30,743	30,727	30,727	30,727

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single Status	2,357.0	2,558.2	2,342.7	2,342.7	2,342.7
Other	3,265.0	3,285.5	2,994.0	2,994.0	2,994.0

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Schools & Childrens Centres Capital Maintenance	10,792	8,142	8,142
New Pupil Places	22,159	7,401	7,401
Schools Beyond Excellence	7,100	11,100	10,600
Studio School	3,280	0	0
Devolved Formula Capital	2,251	1,401	3,351

SCHOOLS FOR THE FUTURE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Schools for the Future	590	590	590	590
Total Net Expenditure	590	590	590	590

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	208	208	208	208
Other paygroups	0	0	0	0
Other employee costs	15	0	0	0
Premises	0	20	20	20
Transport	1	1	1	1
Supplies & Services	412	70	70	70
Third party payments	0	0	0	0
Transfer payments	0	0	0	0
Central Support Costs - Simple SLAs	5	5	5	5
Central Support Costs - Other	0	286	286	286
Capital Charges	0	0	0	0
Total Expenditure	641	590	590	590
INCOME				
Government Grants	51	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	51	0	0	0
Total Net Expenditure	590	590	590	590

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single Status	7.0	4.0	4.0	4.0	4.0
Other	0.0	0.0	0.0	0.0	0.0

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

WELLBEING AND COMMUNITIES DIRECTORATE - REVENUE BUDGET
DIRECTORATE SUMMARY

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Wellbeing and Integration	92,603	93,730	91,935	89,029
Personalisation and Commissioning	16,624	15,221	13,408	13,961
Communities and Leisure	14,123	13,452	12,758	12,653
Total Net Expenditure	123,350	122,403	118,101	115,643

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	40,390	39,929	29,486	27,717
Other paygroups				
Other employee costs	387	394	394	394
Premises	2,056	2,171	1,645	1,644
Transport	1,802	1,793	1,382	1,377
Supplies & Services	4,428	4,177	3,599	3,596
Third Party Payments	95,622	98,275	104,602	102,903
Transfer Payments	6,513	7,304	7,331	7,121
Central Support Costs - Simple SLA's	9,185	9,066	8,931	8,962
Central Support Costs - Other	1,051	995	995	995
Capital Charges	6,017	6,017	6,017	6,017
Total Expenditure	167,451	170,121	164,382	160,726
INCOME				
Government Grants	2,043	1,920	608	58
Other Grants	17,173	19,222	19,012	18,856
Capital Grants	1,208	1,208	1,208	1,208
Internal Income	180	187	187	187
External Income	23,497	25,181	25,266	24,774
Interest				
Total Income	44,101	47,718	46,281	45,083
Total Net Expenditure	123,350	122,403	118,101	115,643

EMPLOYEES

The budget provides for employees as follows :

	Service Standstill FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Wellbeing and Integration	1,154.7	1,185.9	770.7	669.0
Personalisation and Commissioning	70.2	70.2	64.0	60.0
Communities and Leisure	149.4	140.1	126.6	126.1
	1,374.3	1,396.2	961.3	855.1

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Wellbeing and Integration	100		
Personalisation and Commissioning			
Communities and Leisure	18,684	14,103	1,076
	18,784	14,103	1,076

Wellbeing and Communities Directorate Budget Strategy Statement

Background and Introduction

The Wellbeing and Communities Directorate is the biggest spending directorate in the council and includes the communities and leisure and adult social care service areas. The directorate also has a council-wide lead on issues such as wellbeing and inequalities, relationships with the voluntary and community sector and connecting communities to public services, and provides services designed to improve the quality of life of both communities and individuals. Services to date can be categorised as

- Universally available – a core infrastructure of services such as museums and sports facilities, community safety intelligence and information and advice on community based health and social care.
- Universally available, responding to need – services such as low level care support, physical activity projects anti-social behaviour responses, community cohesion and domestic violence support. These services are available district wide although targeted at any one time to the demands of the moment.
- Targeted support – services such as community capacity building in specific neighbourhoods, formal adult social care and commissioning for supported housing
- Strategic relationship support, particularly with the voluntary and community sectors (VCS).

Many services are currently supported by partner activity, including joint commissioning, joint provision, staff secondments and external funding for staff resources. Examples include the secondment of police officers to the anti-social behaviour unit, NHS funding of physical activity staff, joint council/NHS funded social care commissioning managers and previously government grant funded cohesion projects.

Financial Challenge

The directorate's base budget at 2009/10 was £129M. Over 2012/13 to 2013/14, the challenge has been to reduce this to approx £105 million, a reduction of about 19%. This year's Medium Term Financial Plan continues this challenge into 2014/15.

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

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

The impact of possible new government policy is also uncertain. Government is currently consulting on ideas for changing the adult social care system. Initial ideas and proposals will be published in a White Paper in Spring 2012. The proposals could radically alter the way care is funded and organised, and so we have deferred some of our own social care financial proposals until we can better understand the detail of this.

Efficiencies

In recent years, service efficiencies have formed a significant part of our budget reduction proposals and we have had success with this. New skills mix and focussing of work in social care assessment teams means that assessment and care management costs are now 13p in every pound spent on

care (10p net of overheads); in the low to mid range regionally. We have developed a range of new services with the NHS that have helped us reduce duplicated work, including new intermediate services to support people leaving hospital. Our high performing museums have streamlined services and reduced a range of costs. We have also streamlined working practises to make sure resources are focussed effectively. Increasingly we have also had to reduce staff numbers in small teams such as community engagement, and target work to where it is most needed. We continue to look for efficiencies but we know the scope for this is decreasing and for 2012/13 we have had to look more closely at which services we deliver and how these can be changed to achieve lower costs.

Proposals

As for 2011/12, in determining how to best deploy our resources, we have been particularly conscious of the need to:

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

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

- Continue to provide ‘universally’ available services focussed on activity that will prevent or reduce the need for more expensive services in the future by supporting the general wellbeing of individuals. For example, while we will seek some reductions in these areas, we propose to maintain our network of sport and leisure centres and maintain our Gateway to Care advice and low level support service
- Target and ration the most resource intensive interventions; at a community level by targeting activity such as community cohesion to those areas at most risk of destructive community tension, at an individual level by carefully managing access to, and cost of, formal social care support packages.

Focus on flexible commissioning and a ‘best partner’ approach to service provision, working with the VCS, public and private sector partners to develop new models of service delivery

- Co-design services with individuals, communities and partners through social care personalisation, VCS development, social enterprise development and community engagement. In particular, in adult social care we will continue the personalisation of services and move further away from more traditional service approaches.

Achieving our aims

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

- *Continue to invest* in increasing use of assistive technology to reduce the cost of future care
- Continue use of grants to *invest* in support community and social enterprise in social care, the arts and media, although we may have to consider some small reductions in these
- *Reduce* expenditure on some specific service areas including supporting people contracts, domestic violence support and sports and museums access times
- Be more *efficient* through partnership working with other sectors, including integration with health, and by partnership service delivery
- *Reduce* expenditure by more *targeting* of community services such as community cohesion and community safety
- Seek *community/VCS partnerships* for local events and community services.
- *Reduce* service subsidies

SUMMARY SERVICE PLAN FOR WELLBEING & INTEGRATION AND PLANNING & COMMISSIONING FOR 2012/13

Purpose of Service

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

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

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

Our Achievements

In accordance with the 7 outcomes contained in the Government's 'Our Health, Our Care, Our Say' paper, we have remained committed to providing services that promote and facilitate the health and emotional well-being of our service users.

As part of our commitment to personalisation, we recognise the long term benefits of supporting people in the community through the use of technology and we remain committed to the policy of investing in it wherever practicable.

We will also continue our policies of increasing the use of personalised budgets and direct payments and of diverting service users from expensive institutional residential settings to the Shared Lives scheme.

We have continued our policy of creating additional capacity with independent sector homecare providers which has led to further improvements in cost effectiveness and value for money.

We have made further investment into the development, promotion and delivery of assistive technology.

We have developed and introduced a mobile response service and a hospital avoidance team which aims to prevent hospital admissions or readmissions thereby resulting in significant savings and an improved service for our service users.

We have remained focussed on training homecare teams in reablement techniques which has helped us to avoid the need to provide long term homecare. We also continue to achieve savings as a result of our policy of prevention and early intervention.

Increasing the proportion of independent sector Supported Living placements for people with learning disabilities has generated significant savings.

We have completed the re-structure of the Client Financial Affairs function as a result of which we are achieving significant efficiency savings.

We have continued to make savings by re-profiling the workforce in Access and Assessment and Mental Health.

The review of all posts graded 13-16 has now been completed which also involved a process of reviewing the roles of managers involved in assessment, care management and hospital discharge.

Continued examination of back office functions has led to further reductions in business support capacity which has resulted in significant savings towards the overall Innovation and Efficiency target.

We have continued to ensure that we minimise our travel costs and carbon dioxide emissions by encouraging colleagues to use public transport using the metro cards provided and by using pool cars where practicable rather than using their own cars.

We have continued to work with neighbouring Authorities/PCTs to ensure an appropriate level of contribution towards the provision of specialist services.

We have maintained close working relationships with local health partners in order to promote more integrated services, notably single point of access.

Our Objectives

We will continue to provide some services that will prevent or reduce the need for more expensive services in the future by supporting the general well-being of individuals and communities.

We will target and allocate the most resource intensive interventions, managing both current and future demand.

We will focus on flexible commissioning and a 'best partner' approach to service provision with no automatic 'in-house assumption'.

We will re-model services including co-design with individuals and communities, for example by changing services around personal budgets and modern aspirations.

As part of our service re-modelling activities we will explore opportunities for partnering with other public sector organisations as well as external providers. In addition we are monitoring central government guidance on support for employees who wish to set up social enterprises. We are realigning our workforce to recognise the changes brought about by personalisation and transformation.

We will provide improved services through integrated community teams, more placements in Kirklees for complex dementia and a better response to growing health problems in people with complex learning disabilities.

Care managers will be supported to make further improvements in care purchasing to ensure that eligible community care needs are met appropriately, suitable and reasonably.

A revised approach to accommodation related support will be instituted during the life of the MTFP which will use the resources available in the most cost effective way.

We will continue to take forward the personalisation and partnership agendas, supporting people to access personalised services and where possible aligning health social care offers to promote more seamless services for our users.

We will expand our prevention and early intervention offers increasing the use of assistive technology to complement existing services and enhancing our mobile response service to ensure people are supported within the community.

The expansion of our reablement offer with its associated support will not be a chargeable service but we anticipate that it will reduce the resource levels needed for longer term support.

Measuring our Objectives

KI Ref	Description	Target / Travel in 11/12	Target / Travel in 12/13
KI 156	The proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	85% - performance during 2011/12 to date has been consistently reflective of our proposed target, indicating the effectiveness of our reablement services.	TBC - there are nationally driven changes to the way in which this indicator is compiled which the service is currently evaluating to assess impact. We expect to see an increase in the number of people staying at home after discharge as our enablement services mature and develop. (Improving direction of travel)

KI 157	Social Care-Related Quality of Life (SCRQoL)	TBC - due to recent national changes in the indicator definition, this measure is no longer a percentage measure, rather an averaged score from a number of questions relating to aspects of a service user's daily life. In 10/11, Kirklees scored 18.5 out of 24 which placed us in a relatively good position to some of our comparator group authorities. This year, we would hope to see a similar average score, as well as being able to understand the degree to which a person's Quality of Life can be attributed to the care they receive.	TBC - this will be based on the Adult Social Care Survey outcomes from 2011/12
KI 158	Proportion of people using social care who receive self-directed support and those receiving direct payments	Whilst the target for 2011/12 is 33%, we expect that by the end of year approximately 40% of our services users will have accessed some form of Self Directed Support, and have a support plan which clearly shows their agreed objectives.	35% (Improving direction of travel)
KI 159	Timeliness of social care assessment	84% - our performance so far in 2011/12 has been indicative of this target despite staffing and backlog issues in some of the assessment teams.	85% - we would expect this measure to continue to improve gradually as preventative services become more prevalent, service users are enabled, and the assessment pathways become more efficient. (Improving direction of travel)
KI 160	Timeliness of social care packages	90% - we expect that the target will be met this year, as the information we have received through the year (especially from Mental Health), still indicates that packages of care are being implemented in an efficient manner.	89% - we still expect that this measure will be impacted by the Self Directed Support process and as the responsibility for sourcing and implementing support services is gradually shifted to the service user.

KI 161	Carers receiving needs assessment or review and a specific carer's service, or advice and information	22% - the target for 2011/12 is to maintain the current level of service offer to carers.	26% - expected direction of travel is that it will increase due to the number of carers accessing assessments / reviews / services (Improving direction of travel)
KI 163	Percentage of items of equipment and adaptations delivered within 7 working days	The target for 2011/12 is 89%, although we expect that we will reach 80% of items delivered within 7 working days this year. The reason for this shortfall is due to a number of process issues with the equipment stores at the start of the year. Improvement plans were initiated in September 2011, and from then we have seen a continuous improvement.	92% - without the issues of 2011/12 impacting on performance, we expect that our usual high standard of delivery will be maintained. However the service may wish to revise this target given some of the planned changes to the equipment service (Improving direction of travel)
KI 164	The proportion of adults with learning disabilities who live in their own home or with their family	Our target is 75%, although a definition change means that current performance in 2011/12 is approximately 82% of our known LD population. We would expect our year end position to be reflective of current performance.	TBC - in light of the new definition.
KI 165	The proportion of adults with learning disabilities in paid employment	Our target is 7.9%, although a definition change means that current performance (and likely year end performance), is approximately 9.5%	TBC in light of the new definition.
KI 166	The proportion of adults in contact with secondary mental health services living independently, with or without support	97% - the direction against this target is positive, although it was suggested that this target should be revised by SWYFT.	TBC
KI 167	The proportion of adults in contact with secondary mental health services in paid employment	17.2% - the direction against this target is positive, although it was suggested that this target should be revised by SWYFT.	TBC
KI 168	Intensive home care	9.7 households per 1000 of the 65+ population.	TBC

Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13 Indicative decisions taken on these areas by full council in February 2011						
Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Savings from increased use of assistive technology.	-310	0	0	Assistive technology will complement traditional approaches to care. There is increased evidence of the long term benefits of supporting independence in the community through the use of technology. This would include, for example sensors in people's homes, telehealth monitoring, satellite navigation technology to monitor an individual's safe use in the community.	Consideration of assistive technology will be built into all assessments and where changes to packages include assistive technology, staff will need to develop risk assessments to ensure any risk is managed. Investment in both technology and infrastructure in year one would be needed in order to achieve the savings. A mobile response service has been developed to respond to alerts from people using assistive technology.	These measures will help people to live longer in their own homes, which is what our feedback says they prefer, rather than be admitted to residential care.
<p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low EIA docs: Screening Tool Groups affected: People with a disability Carers Next Steps:</p>						

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13 Indicative decisions taken on these areas by full council in February 2011						
Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Benefits realisation from new reablement model in partnership with health services.	-300	-300	-300	This model delivers 6-8 weeks of free intensive support for people by home support workers, including occupational and physiotherapy input where appropriate. Packages are likely to be more intensive at the start and taper as people are actively assisted to regain their ability. Early intervention and investment in reablement makes best use of resources with health partners and assistive technologies to help people to re-learn skills for independent living in a way that is sustainable. This reduces the need for ongoing long term support and in some cases removes the need entirely.	There is some national & local evidence relating to the long term benefits realisation of this model. However, these are still emerging and there is some risk as to the actual level of savings projected. PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk - Low EIA docs: Screening Tool Groups affected Older people and people with a disability Next Steps Consideration of Commissioning	People would be supported to live independently through Social Services, a positive impact. More people will be supported to live in their home environment, while preventing admission to hospital/care home.
Improved purchasing of community care packages.	-600	-300	0	Care managers will ensure eligible community care needs are met appropriately for all groups of service users to ensure a fair and consistent approach is applied to all. We will continue to work to ensure cost effective service options are available to meet users' needs.	Individual assessments of need will ensure that appropriate services are identified. Gateway services will ensure appropriate access to complementary services. PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk - Low	This approach will ensure a fair and equitable use of resources to meet identified user needs.

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	12/13 £000	13/14 £000	14/15 £000			
				The total net expenditure budget before these savings is £22.7m.	<p>EIA docs: Screening Tool</p> <p>Groups affected All</p> <p>Next Steps Nothing further planned</p>	
Further consideration of eligibility criteria post Dilnot.	0	-1,730	-2,230	The Government is currently considering feedback from a national debate on how adult social care is organised and funded. A White Paper is expected in Spring 2012 and may include significant radical change, including changes to eligibility criteria. Therefore, no change is proposed for 2012/13. Provisional savings remain shown for 2014 onwards but these may not emerge in final proposals.	<p>Any further change would require a formal consultation process before any amendments can be considered, and a decision on the outcomes of the consultation by the cabinet.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - High Risk - High</p> <p>EIA docs: Screening Tool & Stages 2 & 3 Groups affected Older People and people with a disability Carers Next Steps Monitor & Measure Impact</p>	The impact of new government proposals will be considered when details of the White Paper are available.

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Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13 Indicative decisions taken on these areas by full council in February 2011						
Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Best Partnering.	-589	-1811	0	<p>The proposal is to identify a partner/partners to deliver integrated health and social care provision to those with complex and specialist needs, eg severe dementia, complex learning disabilities and intermediate care/re-ablement services.</p> <p>This is to ensure the Council and its partners address the demographic pressures within the Joint Strategic Needs Assessment (JSNA). It is anticipated that the majority of partnership work will be with the NHS.</p>	<p>Savings are projected on the basis that there will be increasing levels of joint commissioning and joint provision.</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk - Low EIA docs: Screening Tool Groups affected Older People & people with a disability Next Steps - Work with affected individuals - Provide info for service users including choice of provider (in house or external) - Phased implementation - Interim transition measures - Monitor & review impacts</p>	<p>There will be comprehensive engagement with all stakeholders during the change process.</p>

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	12/13 £000	13/14 £000	14/15 £000			
Fairer charging policy.	-470	0	0	This increases service charges towards a policy of achieving 'full cost recovery' from those who have the resources to be able to make a contribution towards the cost of their care. Some people may choose to purchase their own services directly. Consultation on these proposals has already started.	Service users receive a full financial assessment to ensure any charge levied does not exceed their disposable income. Only customers who have the means to pay will make a financial contribution. It is possible that the increase will mean customers choose not to take our services, leaving them more vulnerable.	Positive impact – potential increase in take up of DP/DB scheme. People supported to live independently (all ages). Negative impact – possible reduced number of people accessing day services.
					<p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk – High</p> <p>EIA docs: Screening Tool & Stages 2 & 3</p> <p>Groups affected Older People People with a disability Carers</p> <p>Next Steps Consultation</p>	

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Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13
Indicative decisions taken on these areas by full council in February 2011

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Reduction in number of accommodation related support contracts.	-1,206	-2,411	0	<p>Accommodation support contracts will be reviewed to consider more generic prevention work and reduce contract fragmentation.</p> <p>Reduced investment in accommodation support contracts may increase pressure on partners.</p> <p>To minimise the impact we will provide services which focus on early intervention targeting the most vulnerable.</p> <p>The total expenditure budget before these savings is £10.5m.</p>	<p>We will seek to mitigate the budget reductions through exploring complementary funding sources and arrangements through joint commissioning of services with other service areas and with partners where possible. Work with providers to explore new service models has already begun and technological solutions will be looked at. Some services that are no longer deemed a priority will be reduced or decommissioned following the start of the new service (focussing on early intervention and prevention).</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - High Risk – High EIA docs: Screening Tool & Stages 2 & 3 Groups affected Older people & people with a disability</p>	<p>Delivery of services during this difficult period of de-commissioning will be affected as will the two national indicators. Service users may not be able to move on to more independent living as some may have to move into residential care or other forms of accommodation.</p> <p>Accommodation related support services do much to help the Council meet its priorities and the priorities of the partnership, and there will still be a significant level of spend in this area.</p>

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					Next Steps Phased decommissioning, conversion to new model of delivery.	

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Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13 New Proposals for consideration in setting Council budget in February 2012						
Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Re-model in house Domestic Violence service.	0	0	-77	<p>We will retain a strategic function within the council for domestic violence and seek to integrate and pool resources with partner agencies.</p> <p>We will support the development of community and voluntary sector services, and the specialist IDVA (Independent Domestic Violence Advocate) service to support people with high risk needs through court.</p> <p>In addition, support will be offered by Gateway services to victims of domestic violence by providing advice, information and signposting.</p>	<p>Victims who are at high risk will be supported by a specialist worker and supported through court. Victims with low to medium risk situations will be supported to access community and voluntary sector support or integrated commissioned services will be explored to deliver a holistic service with partners.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk – High</p> <p>EIA docs: Screening Tool & Stages 2 & 3 Groups affected Older People & people with a disability</p> <p>Next Steps Awaiting results of Stage 3 Review consultation status</p>	<p>There is a degree of risk that some situations will not be provided with appropriate levels of support.</p>

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**Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13
New Proposals for consideration in setting Council budget in February 2012**

Description of Service Changes	Savings/Cost of Service Change (£)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000			
Re-model SWEET, SWANS, SWEETIES projects. (Sex Worker, empowerment, education and training projects Adults and Young Adults) (sex worker ante-natal service)	0	0	-72	<p>Vulnerable people with high risk needs will be supported by specialist workers. People with lower level risk needs will be signposted to community and voluntary services. We will work with partners to minimise impact on community safety and integrate services. Children at risk of exploitation will continue to be supported.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - Medium Risk – High medium</p> <p>EIA docs: Screening Tool, Stage 2 & 3.</p> <p>Groups affected People with a disability & females & maternity support</p> <p>Next Steps Awaiting results of stage 3 Review consultation status</p>	There is a degree of risk that some situations will not be provided with appropriate levels of support.

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**Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13
New Proposals for consideration in setting Council budget in February 2012**

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Re-modelling of delivery of specialist dementia and mental health Community Support Services.	0	-80	0	<p>The Community Support team supports adults who have dementia or a mental health need in the community on a short term basis.</p> <p>This proposal would mean retaining short term intervention in the newly developed re-ablement service.</p>	<p>The re-ablement service will in future incorporate this service model.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - Low Risk – Low</p> <p>EIA docs: Screening Tool</p> <p>Groups affected Older People & people with a disability.</p> <p>Next Steps Short term care - Mainstream team into community support Long term care – Purchase from independent sector.</p>	<p>Services will continue to be available.</p>

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**Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13
New Proposals for consideration in setting Council budget in February 2012**

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Increase Day Care transport contribution to £1.50.	-50	0	0	This will increase the contribution from £1.00 to £1.50 per journey. This will affect approximately 200+ people per day using council run services.	Some people choose to make their own arrangements to attend day service. PUBLIC SECTOR EQUALITY DUTY: Impact - Medium Risk - Low EIA docs: Screening Tool Groups affected Older People & people with a disability Next Steps Communications with affected service users will take place should this be agreed.	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13 New Proposals for consideration in setting Council budget in February 2012						
Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Introduce nominal charge for daycare meals of £1.	-50	0	0	<p>This proposal would introduce a nominal charge as a contribution towards the cost of a meal and would be collected on a pay as you eat basis at the Council's day services.</p> <p>It would affect approximately 300+ people.</p>	<p>People may choose to make their own arrangements for a meal.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Low</p> <p>EIA docs: Screening Tool</p> <p>Groups affected Older people & people with a disability</p> <p>Next Steps Communications with affected service users will take place should this be agreed.</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

**Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13
New Proposals for consideration in setting Council budget in February 2012**

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Day Services transformation.	0	-165	0	<p>We will transform the service offer by giving people choice about how they wish to be supported in the future, by increasing the use of personalised budgets and direct payments. Where appropriate we will work with independent sector providers to ensure individual needs are met.</p>	<p>The Council has a statutory duty to assess needs of adults who may need services and to meet the needs of people who are eligible.</p> <p>The Council should also ensure that there are a range of services available for people to be able to use their personal budget to best effect.</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact – Medium Risk - Low</p> <p>EIA docs: Screening Tool & Stages 2 & 3 Groups affected Older People & people with a disability Next Steps Individual support for service users and their carers Personalised care planning</p>	<p>This will be achieved by increasing the use of personalised budgets. Also we will work with independent sector providers to shape the market ensuring service users have choice and control. Potentially could lead to a positive impact on social care clients receiving self-directed support.</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

**Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13
New Proposals for consideration in setting Council budget in February 2012**

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Re-provide Worklink services.	-350	0	0	Worklink has lost national contract work and these services are now being provided by others. We need to redesign Worklink to ensure efficiency.	<p>The current customer base can access Work Programme via new local prime providers. These customers can be supported through Job Centre Plus to access employment support.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk – High</p> <p>EIA docs: Screening Tool & Stages 2 & 3</p> <p>Groups affected People with a disability</p> <p>Next Steps Consultation and explore alternatives</p>	

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**Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13
New Proposals for consideration in setting Council budget in February 2012**

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Additional Continuing Health Care (CHC) income.	-250	0	0	An increasing number of Learning Disabled Service users are entitled to full NHS funding rather than social care funding.	PUBLIC SECTOR EQUALITY DUTY: Impact - Low Risk - Low EIA docs: Screening Tool Groups affected People with a disability Next Steps Continued support	Neutral.

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**Wellbeing and Integration and Personalisation and Commissioning Impact Statement 2012/13
New Proposals for consideration in setting Council budget in February 2012**

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities and Performance
	12/13 £000	13/14 £000	14/15 £000			
Remodel dementia day care.	-100	-200	0	This proposal would involve exploring moving from an in-house provision to one contracted with the independent/charitable sector.	<p>There is a risk that there could be a lack of suitable providers identified through the tender process.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact - Low Risk - Low</p> <p>EIA docs: Screening Tool</p> <p>Groups affected Older People & people with a disability</p> <p>Next Steps</p>	<p>We will work with independent sector providers to shape provision ensuring service users have choice and control. Potentially could lead to a positive impact on social care clients receiving self-directed support.</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

WELL-BEING & INTEGRATION SERVICE - SUMMARY - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Older People	48,388	48,855	45,908	42,007
Physical Disabilities	8,685	9,575	9,624	9,558
Learning Disabilities	28,857	28,836	29,559	30,369
Mental Health	6,673	6,464	6,844	7,095
Total Net Expenditure	92,603	93,730	91,935	89,029

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	32,577	32,572	22,680	20,917
Other paygroups	0	0	0	0
Other employee costs	265	272	272	272
Premises	1,208	1,297	771	770
Transport	1,679	1,674	1,263	1,258
Supplies & Services	1,925	1,789	1,285	1,282
Third Party Payments	78,051	82,202	91,846	90,263
Transfer Payments	6,513	7,304	7,331	7,121
Central Support Costs - Simple SLA's	6,757	6,661	6,560	6,583
Central Support Costs - Other	644	599	599	599
Capital Charges	2,159	2,159	2,159	2,159
Total Expenditure	131,778	136,529	134,766	131,224
INCOME				
Government Grants	90	0	0	0
Other Grants	16,011	17,995	17,995	17,851
Capital Grants	3	3	3	3
Internal Income	44	44	44	44
External Income	23,027	24,757	24,789	24,297
Interest	0	0	0	0
Total Income	39,175	42,799	42,831	42,195
Total Net Expenditure	92,603	93,730	91,935	89,029

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	1,242.8	1,154.7	1,185.9	770.7	669.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Well-being & Integration - Total Capital Programme	100	0	0

WELL-BEING & INTEGRATION - OLDER PEOPLE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Access & Information	1,182	1,208	1,208	1,208
Assessment & Care Management	5,292	5,062	5,062	5,062
Contracted Services	1,970	1,966	1,966	1,966
Day Services	1,233	1,105	905	905
Direct Payments	1,379	1,541	1,541	1,485
External Placements	17,555	17,508	17,745	17,329
Home Care	17,936	17,333	16,590	14,730
Other Care Costs	21	13	13	13
Persons From Abroad	266	114	144	174
Residential Services	2,024	2,439	1,235	1,235
Safer Communities	412	406	406	257
SDS Income	-4,196	-4,086	-4,086	-4,086
Other Services	1,101	1,105	1,105	1,105
Management & Support	1,875	1,792	1,792	1,792
Non-Devolved Budgets (inc. SLA's)	6,341	6,151	6,080	6,096
	54,391	53,657	51,706	49,271
Review of Eligibility Criteria	-1,021	0	-996	-2,462
Health Opportunities post-CSR	-4,982	-4,802	-4,802	-4,802
Total Net Expenditure	48,388	48,855	45,908	42,007

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	22,175	21,757	16,999	15,236
Other paygroups	0	0	0	0
Other employee costs	134	133	133	133
Premises	660	701	420	419
Transport	1,113	1,001	976	971
Supplies & Services	1,058	935	657	654
Third Party Payments	44,491	46,116	48,456	45,810
Transfer Payments	1,619	2,045	2,075	2,049
Central Support Costs - Simple SLA's	4,808	4,739	4,668	4,684
Central Support Costs - Other	517	497	497	497
Capital Charges	467	467	467	467
Total Expenditure	77,042	78,391	75,348	70,920
INCOME				
Government Grants	0	0	0	0
Other Grants	10,213	10,777	10,777	10,773
Capital Grants	0	0	0	0
Internal Income	27	27	27	27
External Income	18,414	18,732	18,636	18,113
Interest	0	0	0	0
Total Income	28,654	29,536	29,440	28,913
Total Net Expenditure	48,388	48,855	45,908	42,007

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	857.0	780.4	797.3	587.1	485.4
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

WELL-BEING & INTEGRATION - PHYSICAL DISABILITIES - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Assessment & Care Management	809	788	788	788
Care Phones	195	242	242	242
Contracted Services	177	177	177	177
Day Services	211	465	300	300
Direct Payments	2,350	2,415	2,415	2,327
External Placements	2,854	3,125	3,437	3,587
KICES	1,162	1,162	1,162	1,162
Other Care Costs	583	597	819	1,003
SDS Income	-86	-118	-138	-158
Other Services	185	185	185	185
Management & Support	135	139	139	139
Non-Devolved Budgets (inc. SLA's)	411	398	392	394
	8,986	9,575	9,918	10,146
Review of Eligibility Criteria	-301	0	-294	-588
Total Net Expenditure	8,685	9,575	9,624	9,558

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	1,528	1,758	1,483	1,483
Other paygroups	0	0	0	0
Other employee costs	11	10	10	10
Premises	14	29	13	13
Transport	163	165	61	61
Supplies & Services	462	454	443	443
Third Party Payments	7,726	8,605	9,080	9,086
Transfer Payments	2,508	2,642	2,642	2,554
Central Support Costs - Simple SLA's	354	349	343	345
Central Support Costs - Other	26	18	18	18
Capital Charges	37	37	37	37
Total Expenditure	12,829	14,067	14,130	14,050
INCOME				
Government Grants	0	0	0	0
Other Grants	2,932	2,909	2,909	2,900
Capital Grants	3	3	3	3
Internal Income	17	17	17	17
External Income	1,192	1,563	1,577	1,572
Interest	0	0	0	0
Total Income	4,144	4,492	4,506	4,492
Total Net Expenditure	8,685	9,575	9,624	9,558

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	54.6	46.4	62.7	49.7	49.7
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

WELL-BEING & INTEGRATION - LEARNING DISABILITIES - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Assessment & Care Management	875	870	870	870
Day Services	2,244	2,274	2,274	2,274
Direct Payments	2,239	2,461	2,461	2,368
Employment Services	703	349	349	349
External Placements	13,130	11,829	12,238	12,289
Other Care Costs	4,819	6,061	7,389	8,763
Residential (in-house)	2,706	2,713	2,202	2,202
Shared Lives	882	922	922	922
SDS Income	-162	-424	-538	-662
Other Services	246	246	246	246
Management & Support	150	150	150	150
Non-Devolved Budgets (inc. SLA's)	1,406	1,385	1,368	1,372
	29,238	28,836	29,931	31,143
Review of Eligibility Criteria	-381	0	-372	-774
Total Net Expenditure	28,857	28,836	29,559	30,369

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	5,974	6,323	1,464	1,464
Other paygroups	0	0	0	0
Other employee costs	61	70	70	70
Premises	446	475	246	246
Transport	219	322	40	40
Supplies & Services	336	330	115	115
Third Party Payments	21,784	23,298	29,740	30,598
Transfer Payments	2,240	2,460	2,457	2,367
Central Support Costs - Simple SLA's	1,131	1,115	1,098	1,102
Central Support Costs - Other	81	65	65	65
Capital Charges	658	658	658	658
Total Expenditure	32,930	35,116	35,953	36,725
INCOME				
Government Grants	90	0	0	0
Other Grants	1,715	2,952	2,952	2,861
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	2,268	3,328	3,442	3,495
Interest	0	0	0	0
Total Income	4,073	6,280	6,394	6,356
Total Net Expenditure	28,857	28,836	29,559	30,369

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	231.4	236.1	239.4	47.4	47.4
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Day Care Developments	100	0	0

WELL-BEING & INTEGRATION - MENTAL HEALTH - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Assessment & Care Management	2,076	2,072	2,072	2,072
Day Services	545	547	547	547
Direct Payments	146	157	157	151
External Placements	2,386	2,224	2,679	3,018
Other Care Costs	465	419	419	404
Other Services	374	396	396	396
Management & Support	231	136	136	136
Non-Devolved Budgets (inc. SLA's)	520	513	506	507
	6,743	6,464	6,912	7,231
Review of Eligibility Criteria	-70	0	-68	-136
Total Net Expenditure	6,673	6,464	6,844	7,095

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	2,900	2,734	2,734	2,734
Other paygroups	0	0	0	0
Other employee costs	59	59	59	59
Premises	88	92	92	92
Transport	184	186	186	186
Supplies & Services	69	70	70	70
Third Party Payments	4,050	4,183	4,570	4,769
Transfer Payments	146	157	157	151
Central Support Costs - Simple SLA's	464	458	451	452
Central Support Costs - Other	20	19	19	19
Capital Charges	997	997	997	997
Total Expenditure	8,977	8,955	9,335	9,529
INCOME				
Government Grants	0	0	0	0
Other Grants	1,151	1,357	1,357	1,317
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	1,153	1,134	1,134	1,117
Interest	0	0	0	0
Total Income	2,304	2,491	2,491	2,434
Total Net Expenditure	6,673	6,464	6,844	7,095

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	99.8	91.8	86.5	86.5	86.5
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

PERSONALISATION & COMMISSIONING - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Commissioning & Planning	7,827	7,612	7,398	7,401
Supporting People	8,797	7,609	6,510	7,060
	16,624	15,221	13,908	14,461
Public health service efficiencies	0	0	-500	-500
Total Net Expenditure	16,624	15,221	13,408	13,961

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	2,761	2,784	2,414	2,414
Other paygroups	0	0	0	0
Other employee costs	18	18	18	18
Premises	9	8	8	8
Transport	33	27	27	27
Supplies & Services	1,001	951	951	951
Third Party Payments	14,075	12,851	9,940	9,940
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLA's	995	980	966	969
Central Support Costs - Other	30	30	30	30
Capital Charges	0	0	0	0
Total Expenditure	18,922	17,649	14,354	14,357
INCOME				
Government Grants	1,948	1,915	603	53
Other Grants	277	443	273	273
Capital Grants	0	0	0	0
Internal Income	73	70	70	70
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	2,298	2,428	946	396
Total Net Expenditure	16,624	15,221	13,408	13,961

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	75.9	70.2	70.2	64.0	60.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

SUMMARY	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Anti Social Behaviour	250	201	201	201
Community Safety	518	470	429	429
Creative Economy & Community Sector Support	1,616	1,565	1,505	1,506
Engagement & Cohesion	995	1,001	884	884
Museums & Galleries	2,383	2,268	2,003	2,004
Sport & Physical Activity	6,147	6,019	5,574	5,459
Business Support	2,214	1,928	2,162	2,170
Total Net Expenditure	14,123	13,452	12,758	12,653

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	5,052	4,573	4,392	4,386
Other paygroups	0	0	0	0
Other employee costs	104	104	104	104
Premises	839	866	866	866
Transport	90	92	92	92
Supplies & Services	1,502	1,437	1,363	1,363
Third party payments	3,496	3,222	2,816	2,700
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	1,433	1,425	1,405	1,410
Central Support Costs - Other	377	366	366	366
Capital Charges	3,858	3,858	3,858	3,858
Total Expenditure	16,751	15,943	15,262	15,145
INCOME				
Government Grants	5	5	5	5
Other Grants	885	784	744	732
Capital Grants	1,205	1,205	1,205	1,205
Internal Income	63	73	73	73
External Income	470	424	477	477
Interest	0	0	0	0
Total Income	2,628	2,491	2,504	2,492
Total Net Expenditure	14,123	13,452	12,758	12,653

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	162.4	149.4	140.1	126.6	126.1
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Communities & Leisure	18,684	14,103	1,076

COMMUNITIES & LEISURE SERVICES SUMMARY SERVICE PLAN 2012/13 TO 2014/15

Purpose of Service

We aim to inspire and support more people to be active and creative, feel safe and be involved in their communities. We are about active and creative, safe and engaged communities. This service seeks to engage communities so that they have influence and power over their lives, helping people to discover, enjoy, understand and get involved in the full range of community life - including sport, arts, heritage and cultures. This is done by empowering the people of Kirklees to fulfil their potential through active participation and life long learning. We are about capacity building, engagement, behaviour change, advocacy/leadership and fun/enjoyment. We do this by the development and delivery of a wide range of services and programmes which tackle issues around crime and anti-social behaviour, support the victims of crime, develop community networks, address community tensions together with the creation of sustainable sports, arts and health related physical activity. The service also manages 3 museums, 2 historic houses, a country park and an art gallery. Targeting of developments and an effective partnerships approach ensure that resources are maximized and, where appropriate, with a delivery focus on those most in need. We seek to identify inequality in participation/involvement and take action which narrows the gap, tackling social exclusion.

Our Achievements 2011/12

Enhanced life chances for young people

- Schools education at Tolson Museum and Dewsbury Museum win Sandford Award status for Educational Excellence and number of visiting schools leap by over 20%, to 13,000 attendances across all Kirklees Museums.
- Huddersfield University works with Huddersfield Art Gallery to launch the two year ROTOR programme of exhibitions, research and learning activities to enhance the town's offer as a great place to study art and design
- £4k funding received from Renaissance Yorkshire to enable young people to be involved in researching and creating their own exhibition at Bagshaw Museum for Precious Cargoes as part of the national Cultural Olympiad programme.
- Completion of an NHS and Creative Partnerships commissioned emotional health/wellbeing project in 14 schools, inclusive of 210 children, including the development of nurturing spaces in 4 secondary schools which has influenced schools' wider thinking about how to support pupils' emotional health needs
- Intergenerational project involved the elderly and school pupils from Birkby in 'sharing' sessions at Tolson Museum
- Over 430 children and adults taking part in a range of activities developed in response to the Tackling Childhood Obesity theme of the Reducing Inequalities Grant scheme - encouraged physical activity and healthy eating through participation in community based activities such as cycling, swimming, cook and eat, walking, making use of local parks and play areas
- Teen parents engaged in a programme of creative arts activities as a means of involving them in Children Centre services and support, including information advice and guidance on parenting, skills development, confidence and self esteem
- Another successful Kirklees Youth Games, hosting numerous school sports finals and community events – together with co-ordination of the Kirklees entry for the West Yorkshire Youth Games
- Mission Active Kirklees Festival linked to four school sport partnerships , with over 500 Year Four children taking part – plus, the Jump and Shout Dance Festival held at LBT with over 600 children and young people involved

Support older people to be healthy, active and included

- Health and well being events held at Birkby Croft involving 60 older people in healthy living, exercise and social activities.
- Tolson Museum opened the Community Heritage Room with support from the Heritage Lottery Fund and volunteers to create a resource for people wanting to find out more about their local heritage.
- Reminiscence Resources loan scheme used regularly and extensively by elderly care services with over 100 loans reaching over 3,000 elderly residents
- Health and well being club developed in the Dalton area, involving 488 older people. Sessions delivered include healthy eating, exercise, IT and the opportunity to socialise.
- Over 1,000 referrals to the Practise Active Leisure Scheme (PALS) with significantly lower levels of drop out during the course of the scheme than similar schemes around the country – with 170 activity opportunities throughout the district
- Moving More Often - focusing on exercise for the frail elderly - 12 courses delivered 96 leaders trained, with three support meetings held and 11 new sustainable activity opportunities created

Leading Kirklees out of recession

- Delivery of the Colne Valley Business Support Programme to 50 creative businesses and sole traders which has led to increased business confidence, stronger networking and increased workspace
- Launch of Creative Bubble, a social networking site for creative businesses, which in its first three months of operation has attracted 55 sole traders and creative businesses and led to the establishment by the members of a meeting network
- Delivered Festival of Light in Huddersfield to approximately 50,000 people increasing footfall and spend in the town
- Continued to work with Tourism and Welcome to Yorkshire to raise the profile of the visitor offer in Kirklees. Regional campaigns included 'Tate in Yorkshire', 'Gardens' and the Bronte links.
- Yorkshire Day at Oakwell Hall attracted over 10,000 visitors with a Yorkshire Market for local producers and businesses.
- Small Retailers Scheme led to 500 retailers receiving crime reduction advice, 30 retailers receiving specialist hardware such as enhanced CCTV and 2,000 panic alarms being distributed

Providing effective and efficient services

- Vacated Stadium offices to save £128,200 annual savings which has contributed towards I&E Corporate Savings
- £50k of funding has been secured for over thirty different community organisations to enhance voluntary and community activity in their neighbourhoods
- Management of regular multi agency FOCUS operations throughout Kirklees which bring together partners to address neighbourhood issues such as fly tipping, traffic issues and anti-social behaviour. This has targeted upwards of 25,000 residents living in targeted neighbourhoods.

- Through tackling anti-social behaviour and supporting the local community to undertake substantial renovations, a disused Sports Club was transformed a community facility thereby maximising access to sports by the wider local community.

Tackling inequality

- 163 referrals about antisocial behaviour, delivering warnings and other interventions and supporting 228 victims.
- Over 1,000 households who had experienced a burglary fitted with additional security measures such as locks and lights to reduce their chances of further victimisation and the subsequent consequences of that on their health and wellbeing.
- Development of a calendar of interventions throughout the year to tackle particular seasonal community safety issues – eg. Pinchpoints campaign to tackle anti-social behaviour around bonfire night and multi-agency activities to address drunk and rowdy behaviour associated with the night time economy around the festive period.
- Dealt with 120 referrals to the Restorative Justice scheme and given 200 victims of crime the opportunity to meet their offender to enable them to start to move on from the crime together with management of third party reporting centres to provide an alternative reporting mechanism for reporting and supporting over 150 victims of hate crime
- A community Gardening project working with people with drug and alcohol dependency was delivered in Paddock, bringing people together to work on an allotment space, growing fruit and vegetables,
- Completed the delivery of Pinnacle 10, a leadership programme for 14 artists and cultural managers from BAME backgrounds who reported increased confidence and improved skills to manage their businesses and influence change in the creative sector
- International Women's Day conference held 150 women in attendance raising awareness of inequality
- Programme of Parent twinning involving 6 junior schools in Dewsbury to promote/build positive relationships between people from different backgrounds
- Local women's visit to House of Commons and meeting with local MP encouraging awareness and civic participation
- Engaged with residents of different cultural backgrounds from across Dewsbury South and Ravensthorpe. Twenty One of these residents received training, resulting in them becoming Community Champions within their communities, and working actively to raise awareness of Bowel cancer.
- Start - to encourage healthier lifestyles for young people who are obese - 54 new families worked, 79% of whom have recorded a reducing BMI as a direct result of involvement in the scheme
- MEND - a community, family based programme for overweight and obese children aged between 7 - 13years and their families - 23 families involved programmes across Kirklees – and has won national MEND award for partnership working

Carbon Reduction

- Administered Boiler Replacement Scheme grants on behalf of the Environment Unit, with 87 enquiries and completed the award of ten grants and supported 44 micro businesses to make energy saving measures

Our Objectives 2012/13 to 2014/15

Enhanced life chances for young people

- Bagshaw is due to have its Sandford renewed in 2012. Application is being worked on for the February deadline
- Explore new ways to deliver the schools education in a context of increased devolution of school powers and the changing and role of the LEA
- Support and develop a range of sustainable activity / sports opportunities and programmes to reduce inequalities in participation for children, young people and at risk communities
- Contribute to the development of pathways into and through sport and physical activity promoting long term athlete development and the health and social benefits of lifelong participation

Support older people to be healthy, active and included

- Develop further opportunities for the Service to support Adult Social care, with resources for volunteering, reminiscence and enriching activities in collaboration with local partners, both in communities and across our museums
- Kirklees Healthwatch to be further developed and commissioned
- Support and develop a range of sustainable activity / sports opportunities and programmes to reduce inequalities in participation for Adults, Older People and at risk communities
- Increase attendances by older people at cultural activities particularly at the service's music concerts and through supporting Open Art's Culture Club
- Recruit, train and support volunteers and buddies and promote volunteer /buddy programmes in support of encouraging more older people to become more active
- Deliver an adult education programme across museums & galleries sites in association with local colleges and community education organisations.
- Continuing commitment to the Memory Box loan scheme in support of the treatment of and management of dementia

Leading Kirklees out of recession

- Support local families through the extension of a public programme of low cost event, family activities and workshops
- In light of reducing resources, change the way support to the creative sector is delivered through the establishment of a Creative Partnership, development of on-line resources and training and less one to one support
- Launch the Creative Kirklees on-line resources to facilitate connections between creative businesses and undergraduates, promote the creative sector and create new markets for the creative activities, products and services made in Kirklees

Providing effective and efficient services

- Develop a robust system for victims of hate crime to report incidents, receive appropriate support and ensure partner agencies are collectively developing effective strategies to tackle hate crime together with a robust tension monitoring system which co-ordinates partnership actions to pro-actively address community tensions at the earliest possible time
- Implement the Kirklees ASB Strategy
- Initiate a programme of work to refresh the Museum's collections and improve storage and display conditions.
- Develop business plans and income generation activity to support the long term financial sustainability of the Museums and Galleries service.

- Completion of the Service Review to achieve revenue savings required – programme management of this activity
- A comprehensive review of service and delivery in the area of museums and galleries looking at opening hours and community presence so that the service reflects changing needs in the future.
- Review the current management structures / accountabilities for the Sport & Active Recreation Strategy and the Physical Activity Programme Plan

Tackling inequality and fairness for all

Capacity Building

- Build capacity in the Voluntary and Community Sector to be more self-sufficient through the revision and implementation of the VCS Strategy and Compact, launch of Community Conversations and development of an asset transfer framework and training programme for community building managers
- Implement new arrangements for the prioritisation and allocation of cohesion resources including the establishment of a refreshed Cohesion Board and Community Cohesion Leadership Team
- Ensure the priorities contained with the Kirklees Partnership Plan informs and drives multi-agency working relating to community safety
- Develop and deliver joint action on Community Safety challenges such as Involving communities & victims, Reducing Re-offending, Reducing Serious Acquisitive Crime, Substance misuse including drugs and alcohol, Improving confidence, reassurance and well being (including mental health) and Tackling Violent crime and improving personal safety
- Establish a co-located multi-disciplinary ASB team incorporating Kirklees Neighbourhood Housing Community Protection team, the Kirklees Anti-Social Behaviour Unit (KASBU) and other services
- Build capacity in communities to deliver activities and events through skills development, the establishment of a volunteer bank for events and sharing of resources and joint procurement across the Service
- Work closely with victims and communities that have been harmed as a result of crimes or anti-social behaviour to enable them to have a say in deciding how perpetrator(s) are held to account for the offence and repair some of the harm caused to enable victims to move on from the incident as far as possible
- Commissioning the Kirklees Faith Forum
- Support departments and partners to mainstream cohesion through their day to day activity
- Develop an annual sports and physical activity coaching, leadership training / CPD programme working closely with partners to ensure best use of resources and avoid duplication
- Taking forward development plans for Tolson Museum

Engagement

- Develop a collaborative approach to the PREVENT strategy
- Reduce fear of crime and low confidence in target neighborhoods through targeted community safety projects and communicating the outcomes of partnership working
- Co-ordination of local problem solving groups to bring partners together to share intelligence about community safety issues and deliver collaborative action against the priorities that emerge from these
- Establish a new approach to community cohesion
- Improve access for Voluntary and Community Groups to the Council's funding programmes by establishing a single access point and improving access to information and advice
- Facilitate and lead on multi-agency work in Cohesion priority areas
- Development of a council wide community engagement and development strategy in conjunction with the Chief Executives Policy unit
- Review the Sport & Physical Activity Strategy and the Physical Activity Programme Plan, re-developing as appropriate

Carbon Reduction

- Continuing administration of a Boiler Replacement Scheme grants on behalf of the Environment Unit
- Address issues surrounding efficient heating and insulation of historic museum sites

Measuring Our Objectives

PI Ref No.	PI Description	2011/12 Baseline	Expected directions of travel 2011/12	Expected rate of change 2011/12 to 2012/13
KI 181	% of people who believe people from different backgrounds get on well together in their local area	46%	Expected improvement (over 2 years)	Slow rate of change
New	Percentage of people who feel that that people pull together to improve things in their local area	38%	Expected improvement (over 2 years)	Slow rate of change
KI 184	Participation in regular volunteering (formal)	22%	Improvement expected	Slow rate of change
KI 185	Adult participation in sport	23.9%	Improvement expected	Slow rate of change
	% of 13/14 yr olds physically active	84.6%	Improvement expected	Slow rate of change
KI 194	% of 18-64 yr olds sedentary on low incomes	17%	Improvement expected	Slow rate of change
New	Attendance of arts and creative events over the last 12 months	46%	Improvement expected	Slow rate of change
KI 190	Number of visits/usages of Museums and Galleries per 1,000 population	735	Provision reducing over next 2 years	Focus on sustaining for future
KI 191	Net cost per visit to museums	£3.89	Provision reducing over next 2 years	Focus on sustaining for future
New	Income per usage/visit to Museums an Galleries	Baseline to be established	Improvement expected	Slow rate of change
New	Perception of the fear of crime	Baseline to be established	Improvement expected	Slow rate of change
KI 188	Perceptions of antisocial behaviour	22%	Improving	Focus on sustaining for future

COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

INDICATIVE BUDGET DECISIONS TAKEN FEBRUARY 2011

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
End funding for night life marshalling	-58			It is intended that the reduction in marshals in Huddersfield town centre and Batley "Golden Mile" will be filled through a more flexible patrolling function by officers including PCSOs at key times.	Some people may feel less safe in areas where night life marshalls work. PUBLIC SECTOR EQUALITY DUTY: Impact – Medium Risk – Low EIA docs: Stage 1 & 2 completed (stage 3 not planned) Groups affected: Age; Race; Sexual orientation; Religion/Belief Next Steps: Flexible patrolling.	Risk to sustained reductions in violent crime and perceptions on public safety.
Reduction to the events budget including Multi Cultural Weekend	-16	-59		There will be no Bounce 'n' Bump event in Heckmondwike from 2012 onwards. In 2013, there will be no A World Together event in Dewsbury and funding for Yorkshire Day at Oakwell Hall and the Holmfirth Food and Drink Festival will end. Slight reductions will be made to the funding provided for an event in Batley, Thornhill Lanterns, Dewsbury On Sea and Huddersfield Food and Drink Festival plus marketing for the	The Crown of Lights Music Festival in Heckmondwike is receiving funding and support through the Creative Events Partners Investment Programme and so Heckmondwike still has a community event. Spirit, Thornhill Lanterns and Dewsbury On Sea are still being delivered in Dewsbury. Yorkshire Day at Oakwell Hall is	Impact has been minimised through an approach which reduces the number of Council managed events but increases support for community managed events especially in areas with low provision and/or needing to improve community cohesion.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
				<p>Kirklees events programme including the promotion of community organised events. These events can still be delivered with the reduction in Council funding although they may have to reduce in size if they cannot generate income from ticket sales, stalls, concessions or attract funding from other sources.</p>	<p>introducing entry fees to generate replacement income. Community workers and the Creative Economy Team are working with community groups in Batley and Dewsbury South to build their capacity to manage and fundraise for community events in their areas. Events in the Major Events Programme funded by the Corporate Priorities Budget (i.e. Spirit, Festival of Light and Concerts in the Park) are unaffected.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk – Low-Medium EIA docs: Stages 1 & 2 completed</p> <p>Groups affected: Age Race Religion/Belief</p> <p>Next Steps: Consider completing stage 3. Work with community groups to increase their capacity to organise events.</p>	
Reduced opening hours at swimming pools	-31	-31	-31	<p>This will result in a reduced offer for a range of groups whose wellbeing is helped through physical activity benefits provided by swimming.</p>	<p>Work with Kirklees Active Leisure to re-programme the swimming offer to minimise the impact where possible. Review the current swimming offer by the Council and explore other</p>	<p>Swimming contributes to both life chances for young people and healthy active older people, as well as wellbeing for adults.</p>

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COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Kirklees Active Leisure income generation	-100	-334	-116	A range of income generating proposals are being developed by KAL including: the recent introduction of a KAL Card; the expansion of the personal training offer; a revamped swimming lesson programme; enhanced group exercise initiative; revised managing attendance process. Though this is income generation by a third party, if for whatever reason Kirklees Active Leisure is unable to meet the target, reductions in service delivery would have to be considered.	<p>delivery models with KAL.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk – Low</p> <p>EIA docs: Stages 1 & 2 completed (stage 3 not planned)</p> <p>Groups affected: Age; Race Sex</p> <p>Next Steps: Explore alternative delivery models with KAL.</p>	<p>Minimal impact on service delivery. The focus is on additional services being offered to build on current provision.</p> <p>This could have a positive effect on increasing life chances for young people, supporting older people, and in support of the drive for increased health and wellbeing.</p>

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COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Reduction in Museum opening hours and number of attendants	-42	-84		<p>Museums and gallery sites are currently open seven days a week. A new package of reduced opening hours will include closing all sites one day a week and three sites two days per week, and early closure in the winter.</p> <p>Closing Oakwell Hall House and Red House Museum during weekdays during the winter.</p>	<p>Impact – Low Risk – Low</p> <p>EIA docs: Stage 1 completed (stages 2 & 3 not planned)</p> <p>Groups affected:</p> <p>Next Steps: Look for further income generation opportunities.</p> <p>The proposals are designed to maintain presence and provision where possible, with reductions at the quietest times to maximise savings with least impact.</p> <p>The savings will be achieved by new, more flexible staff rotas based on more extensive use of annualised hours and staff working across more than one venue. There will be implications for the workforce and an impact on jobs.</p> <p>The public impact will be mitigated by working to accommodate school visits on other days, and once visitors become accustomed to the new opening hours it is hoped that they will visit at other times.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium</p>	<p>The public impact is estimated at the loss of around 30,000 visits out of a total of 300,000 general visitors. Up to 2,000 visits by children in school groups could be lost on current usage patterns but this will be mitigated by accommodating schools on other days and maintaining some winter capacity for schools at Oakwell Hall.</p>

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COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Reduction in Museum and Galleries Staffing	-60	-120		<p>Reductions in posts will be made across all museum and gallery activity. Development activity will be reduced and staffing resources will be focussed on a more limited number of priority activities.</p>	<p>Risk – Medium</p> <p>EIA docs: Stage 1 & 2 completed (stage 3 not planned)</p> <p>Groups affected: Age;</p> <p>Next Steps: School visits on specific days, closures during quietest times.</p> <p>There is a potential risk to the service's Accredited Museum status, which is the industry standard for museums and an essential element in external grant applications.</p> <p>There will be implications for the workforce and an impact on jobs.</p> <p>The service will continue to prioritise activities involving new partnership working and where additional resources can be attracted.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk – Low</p> <p>EIA docs: Stage 1 & 2 completed (stage 3 not planned)</p> <p>Groups affected:</p>	<p>Any potential impact on accreditation, cohesion and performance should be minimised by effective targeting of services and working with partners.</p>

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COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
					<p>Next Steps: Prioritise activities and target resources; extend partnership working.</p>	

NEW PROPOSALS FOR 2012 BUDGET CONSIDERATION

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Income generation for Museums	-60 (G)	-60 (G)		<p>This proposes to generate additional income across the Museums and Historic Houses across Kirklees – Oakwell Hall, Red House Museum, Bagshaw Museum, Dewsbury Museum and Tolson Museum. This may include a wider range of charges for room hire, extended functions provision and/or museum entry – where appropriate and where viable.</p>	<p>There is a risk of negative public reaction at the introduction of charges to these local facilities, particularly in the context of regional and national museums being free of charge. However, this might be mitigated in that additional charges will focus on more than the potential to just charge on entry.</p> <p>There is a risk of charging becoming a barrier of use for lower income families. However, this will be mitigated by the inclusion of Kirklees Passport concessions to</p>	<p>Kirklees Museums have seen increased throughput over the last 18 months. This has been viewed as a result of the economic downturn, with families choosing to spend leisure time closer to home where the impact on disposal income is far less. Therefore, the Museums offer has made a contribution to leading Kirklees out of recession. The introduction of charging to these local facilities may result in a reduction of throughput at Museum sites, compounded by the fact that the Service is already</p>

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COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Cessation of funding for brass band concerts in parks	-10			Loss of funding for 24 concerts by local brass bands and other acoustic bands/orchestras in parks across Kirklees.	<p>the charging regime, ensuring that low income families can still have access to facilities.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk – Low EIA docs: Stages 1 & 2 completed (stage 3 not planned)</p> <p>Groups affected: Young people, low income families</p> <p>Next Steps: Feasibility assessment on the scope for charging Establish a schedule of charges that include appropriate concessions through the Kirklees Passport</p>	proposing a significant reduction in opening hours.
				<p>It is becoming increasingly difficult to deliver this service. There have also been issues in 2011 with programming as some bands are struggling to attract enough players to be able to perform at the council concerts.</p>	<p>The music programmes in town halls (organ, chamber music and orchestral) will continue and brass bands will continue to perform at ticketed concerts in a wide variety of community venues. The team will support voluntary groups who wish to learn how to organise and fundraise for concerts in parks.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p>	

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COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Reduction in funding for the Kirklees Youth Games initiative	-5	-10		<p>Kirklees Youth Games has recently been through a review and currently delivers events /activities linked to the forthcoming Olympics, sustainable sport/activity provision for young people with disabilities and targeted sport/activity in community settings.</p> <p>There will be a reduction in provision in terms of the events once the Olympics is over, but provision will continue in the community setting and for young people with disabilities.</p>	<p>Impact – Low Risk – Low EIA docs: Stages 1 completed (stages 2 & 3 not planned) Groups affected: All Next Steps: Provide support to voluntary groups (training etc.) to fundraise and organise events in the park(s).</p> <p>Every effort will be made to ensure that activity linked to the Olympics will be developed where possible to have sustainable outcomes. Focus in the future will be on those with greatest need and in key areas i.e. young people with disabilities and in community settings.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk – Low EIA docs: Stage 1 completed (no plans for stages 2 & 3) Groups affected: Age Next Steps:</p>	<p>Marginal impact on effectiveness to deliver against Council priorities.</p>

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COMMUNITIES & LEISURE SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Changes to the aquatics programme involving a reduction or removal of the summer free swimming programme and exploration of opportunities to develop alternative methods of delivering the current offer in partnership with Kirklees Active Leisure		-41		Reduced or removal of free swimming offer for young people across Kirklees.	<p>Target efforts at sustainable provision and focus support on the most needy groups.</p> <p>Negotiation with KAL re the aquatics programme generally but specifically to look at the potential of income generation initiatives. This may allow some subsidised swimming for young people in greatest need.</p> <p>The outcomes from free swimming will be evaluated and steps taken to minimise the impact of stopping. This saving appears in year 2 in order to provide time to identify the best way of achieving the saving.</p> <p>PUBLIC SECTOR EQUALITY DUTY: Impact – Medium Risk – Low EIA docs: Stage 1 completed</p> <p>Groups affected: Age Next Steps: Stages 2 & 3 to be considered</p>	

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COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
ANTI SOCIAL BEHAVIOUR				
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Anti Social Behaviour	250	201	201	201
Total Net Expenditure	250	201	201	201

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	168	168	168	168
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	0	0	0	0
Transport	6	6	6	6
Supplies & Services	20	20	20	20
Third party payments	49	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	0	0	0	0
Central Support Costs - Other				
Capital Charges	7	7	7	7
Total Expenditure	250	201	201	201
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	0	0	0	0
Total Net Expenditure	250	201	201	201

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	4.0	4.0	4.0	4.0	4.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
COMMUNITY SAFETY				
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Community Safety	518	470	429	429
Total Net Expenditure	518	470	429	429

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	402	412	371	371
Other paygroups	0	0	0	0
Other employee costs	3	3	3	3
Premises	2	2	2	2
Transport	4	4	4	4
Supplies & Services	7	7	7	7
Third party payments	58	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	0	0	0	0
Central Support Costs - Other	0	0	0	0
Capital Charges	126	126	126	126
Total Expenditure	602	554	513	513
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	84	84	84	84
Internal Income	0	0	0	0
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	84	84	84	84
Total Net Expenditure	518	470	429	429

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	11.0	10.5	10.5	9.5	9.5
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

CREATIVE ECONOMY & COMMUNITY SECTOR SUPPORT	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Arts & Creative Economy	1,290	1,266	1,206	1,207
Voluntary Sector Support	326	299	299	299
Total Net Expenditure	1,616	1,565	1,505	1,506

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	642	600	601	601
Other paygroups	0	0	0	0
Other employee costs	3	3	3	3
Premises	32	32	32	32
Transport	4	4	4	4
Supplies & Services	811	785	726	726
Third party payments	15	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	144	155	153	154
Central Support Costs - Other	0	0	0	0
Capital Charges	0	0	0	0
Total Expenditure	1,651	1,579	1,519	1,520
INCOME				
Government Grants	0	0	0	0
Other Grants	21	0	0	0
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	14	14	14	14
Interest	0	0	0	0
Total Income	35	14	14	14
Total Net Expenditure	1,616	1,565	1,505	1,506

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	9.1	17.5	16.0	16.0	16.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
ENGAGEMENT & COHESION				
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Engagement & Cohesion	995	1,001	884	884
Total Net Expenditure	995	1,001	884	884

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	711	720	608	608
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	0	0	0	0
Transport	15	15	15	15
Supplies & Services	52	49	44	44
Third party payments	238	238	238	238
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	0	0	0	0
Central Support Costs - Other	0	0	0	0
Capital Charges	0	0	0	0
Total Expenditure	1,016	1,022	905	905
INCOME				
Government Grants	0	0	0	0
Other Grants	7	7	7	7
Capital Grants	0	0	0	0
Internal Income	14	14	14	14
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	21	21	21	21
Total Net Expenditure	995	1,001	884	884

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	20.8	20.3	20.1	17.0	17.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
MUSEUMS & GALLERIES				
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Museums	2,236	2,121	1,856	1,857
Art Galleries	147	147	147	147
Total Net Expenditure	2,383	2,268	2,003	2,004

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,366	1,252	1,043	1,043
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	249	276	276	276
Transport	20	20	20	20
Supplies & Services	126	114	114	114
Third party payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	198	195	192	193
Central Support Costs - Other	36	36	36	36
Capital Charges	782	782	782	782
Total Expenditure	2,777	2,675	2,463	2,464
INCOME				
Government Grants	5	5	5	5
Other Grants	111	67	67	67
Capital Grants	163	163	163	163
Internal Income	0	0	0	0
External Income	115	172	225	225
Interest	0	0	0	0
Total Income	394	407	460	460
Total Net Expenditure	2,383	2,268	2,003	2,004

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	55.0	49.5	44.8	37.3	37.3
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Museums & Galleries	200	100	0

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
SPORT & PHYSICAL ACTIVITY				
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Physical Health & Activity	890	909	877	877
Client Costs & Capital Charges	2,174	2,173	2,166	2,167
Client Resource KAL Trust Activity	3,083	2,937	2,531	2,415
Total Net Expenditure	6,147	6,019	5,574	5,459

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,337	1,252	1,190	1,178
Other paygroups	0	0	0	0
Other employee costs	9	9	9	9
Premises	57	56	56	56
Transport	32	34	34	34
Supplies & Services	312	298	288	288
Third party payments	3,136	2,984	2,578	2,462
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	483	476	469	470
Central Support Costs - Other	0	0	0	0
Capital Charges	2,784	2,784	2,784	2,784
Total Expenditure	8,150	7,893	7,408	7,281
INCOME				
Government Grants	0	0	0	0
Other Grants	746	710	670	658
Capital Grants	958	958	958	958
Internal Income	49	59	59	59
External Income	250	147	147	147
Interest	0	0	0	0
Total Income	2,003	1,874	1,834	1,822
Total Net Expenditure	6,147	6,019	5,574	5,459

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	43.7	38.2	35.8	33.9	33.4
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Leisure Management (including Self Financing)	18,484	14,003	1,076

COMMUNITIES & LEISURE SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
BUSINESS SUPPORT				
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Business Support	2,214	1,928	2,162	2,170
Total Net Expenditure	2,214	1,928	2,162	2,170

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	426	169	411	417
Other paygroups	0	0	0	0
Other employee costs	89	89	89	89
Premises	499	500	500	500
Transport	9	9	9	9
Supplies & Services	174	164	164	164
Third party payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	608	599	591	593
Central Support Costs - Other	341	330	330	330
Capital Charges	159	159	159	159
Total Expenditure	2,305	2,019	2,253	2,261
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal non SLA Income	0	0	0	0
External Income	91	91	91	91
Interest	0	0	0	0
Total Income	91	91	91	91
Total Net Expenditure	2,214	1,928	2,162	2,170

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	18.8	9.4	8.9	8.9	8.9
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

DIRECTORATE OF PLACE BUDGET 2012/2015

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Streetscene & Housing	56,441	54,390	52,691	52,932
Investment & Regeneration	24,112	24,519	23,239	23,245
Building Services	-200	-200	-200	-200
Total Net Expenditure	80,353	78,709	75,730	75,977

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	64,895	63,249	61,199	60,343
Other paygroups	611	566	576	549
Other employee costs	1,225	928	922	918
Premises				
Transport	7,195	6,178	6,089	6,035
Supplies & Services	14,261	14,713	14,594	14,530
Third party payments	30,967	29,796	28,722	28,565
Central Support Costs - Simple SLAs	29,230	28,121	27,159	27,520
Central Support Costs - Other	11,690	11,477	11,305	11,341
Capital Charges	3,023	2,828	2,821	2,759
Total Expenditure	25,146	25,146	25,146	25,146
	188,244	183,002	178,534	177,707
INCOME				
Government Grants	5,397	3,442	3,426	3,426
Other Grants	761	870	508	509
Capital Grants	4,123	4,123	4,123	4,123
Internal Income	68,765	67,841	66,505	65,506
External Income	27,407	26,648	26,955	26,878
Interest	0	0	0	0
Internal SLA Income	1,437	1,369	1,288	1,288
Total Income	107,891	104,293	102,804	101,730
Total Net Expenditure	80,353	78,709	75,730	75,977

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	2,051.7	2,076.5	2,027.4	1,944.8	1,917.0
Other	36.9	36.9	39.6	31.1	23.6

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Streetscene & Housing	15,932	14,770	13,567
Investment & Regeneration	13,374	7,554	6,293

Place Directorate – Budget strategy overview

Background

The Place directorate is still relatively new, having been established 12 months ago to pull together three service areas – Investment and Regeneration, Streetscene and Housing, and Building Services.

The aim is to bring these strategically connected services together to work in partnership with communities, businesses and the voluntary sector to have a greater overall impact, leading to attractive towns, villages and neighbourhoods where communities have a sense of ownership and enjoy living.

The directorate underpins the economic competitiveness of Kirklees as a district and impacts directly on our ability to attract investment and create the opportunities needed to be successful in the future.

Context

A balanced budget has been achieved, despite operating in a challenging economic situation. We are income generators for the council – through areas like planning fees, parking – and the current climate has put stress on these areas. However we are also highly visible, with a large number of front line staff, where despite the challenges we need to maintain services.

The difficult economic climate also impacts on inward investment, employment rates and housing.

So while there is reduced activity in relation to planning and land charges, we are actually needing to invest more to support businesses, our town centres, and those experiencing significant change through their benefits in terms of housing and living costs.

Over the MTFP, the net revenue budget reduces from £80.4 million to £75.5 million. In addition we must absorb lower income on car parks, markets and planning, as well as a 50% reduction in capital which led to associated downsizing in services last year.

Approach

The key focus is on our Integrated Investment Strategy, which provides the framework for action relating to economy, transport, environment and housing as a one-stop shop.

Our responsive and integrated street-based services are shaped and delivered through local engagement, for example our move to area based teams, and we are striving to make best use of resources, ensuring improved productivity and value for money.

In 2012/13, we will continue to build on work around:

- delivering key objectives around jobs, growth and housing
- becoming proactive in attracting investment and seizing funding opportunities
- involving councillors and communities more in setting priorities

- delivering more visible street based services through joined up working
- supporting employees through our challenges
- improving co-ordination, merging teams, and developing flexibility and new ways of working

Balancing the budget

In 2011/12, budget proposals to reduce staff, stop home appreciation loans, charge for collecting garden waste and move to mobile enforcement on parking led to a balanced budget. The waste disposal contract performed well, and building services are on track to deliver a higher than expected surplus.

However, increased pressures relate to projected income on parking and planning, issues on parking permits, glass collection, slipped service reviews and an increase in customer requests around housing options/homelessness and adaptations.

Areas where our options are constrained include:

- Capital charges of £25m a year
- Waste disposal contract of £11m a year
- Street lighting
- Statutory obligations
- Achieving income targets in current downturn, with options identified to address this through parking initiative proposals and significant reductions from front line delivery.

Proposals, risks and assumptions

To make the budget work, there are a number of proposals, some which carry a greater risk than others.

- Successful retention of driver training contract
- Sustainable income strands around development
- Single status and increased productivity in Building Services
- Reducing insurance provision relating to highways third party claims
- Lower energy usage
- Alternative parking proposals to achieve target income
- Reduce public rights of way to statutory minimum
- Significant cut of up to 40% across the regeneration and investment service
- Assumption that Building Services will continue to deliver repairs and maintenance for the HRA (contract due for renewal in 12 months)
- Stopping glass collection

The proposals are outlined in the Service Impact Statements.

J. Gedman
Acting Director of Place

STREETSCENE & HOUSING - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Streetscene Environmental	2,666	2,605	2,586	2,591
Streetscene Highways	16,304	15,691	15,025	15,053
Highways Construction	-347	-362	-370	-369
Seasonal Weather	1,878	1,877	1,877	1,877
Streetscene Waste Services	23,775	23,129	22,560	22,749
Transport	-1,086	-1,117	-1,123	-1,122
Security Transport	0	0	0	0
Bereavement Services	-336	-430	-545	-545
Emergency Planning	240	212	211	211
Corporate Health & Safety	0	0	0	0
Parks & Open Spaces	6,878	6,548	6,450	6,454
Housing General Fund	6,469	6,237	6,020	6,033
Total Net Expenditure	56,441	54,390	52,691	52,932

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	33,566	32,153	31,482	31,474
Other paygroups	0	0	0	0
Other employee costs	591	486	510	510
Premises	4,021	2,975	2,897	2,893
Transport	12,063	12,429	12,372	12,355
Supplies & Services	17,364	16,977	16,738	16,744
Third party payments	24,374	23,889	23,042	23,290
Central Support Costs - Simple SLAs	6,059	5,973	5,884	5,902
Central Support Costs - Other	1,005	702	702	702
Capital Charges	9,834	9,834	9,834	9,834
Total Expenditure	108,877	105,418	103,461	103,704
INCOME				
Government Grants	5,264	3,267	3,251	3,251
Other Grants	276	396	397	398
Capital Grants	3,795	3,795	3,795	3,795
Internal Income	30,322	30,988	30,893	30,894
External Income	12,386	12,202	12,063	12,063
Interest	0	0	0	0
Internal SLA Income	393	380	371	371
Total Income	52,436	51,028	50,770	50,772
Total Net Expenditure	56,441	54,390	52,691	52,932

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	1,157.6	1,173.2	1,113.7	1,076.7	1,076.7
Other	0.0	0.0	0.0	0.0	0.0

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Housing (Private Sector)	3,650	3,787	3,450
Parks & Open Spaces	320	271	150
Streetscene Highways	8943	7859	7115
Vehicle Replacement Programme	2,578	2,578	2,577
Cemeteries & Crematoria	225	175	175
Environmental & Strategic Waste	216	100	100

Streetscene and Housing - Summary Service Plan (2012/13)

Purpose of service

Building on the development work of 2011/12, Streetscene and Housing service delivers responsive, integrated, street based services that make a difference to communities, people's homes and their health and day to day lives. We work with individuals, Councillors, communities and volunteers to create attractive, vibrant town centres and neighbourhoods where people are proud to live and work and where communities have a sense of ownership and involvement.

Our key achievements (2011/12)

In Relation to the ♦ Corporate and ★ Service Priorities

♦ Services that are effective and productive

- Street based Red/Amber/Green audits developed to identify, resolve and monitor service delivery
- Greenhead Park Restoration Programme completed with an open day held 25th September 2011
- Green Flag Awards going to 3 parks in Kirklees: Beaumont Park, Wilton Park and Crow Nest Park
- Huddersfield Crematorium opened an extended walkway, through a glass atrium, which incorporates a meet and greet area and allows mourners to view their floral tributes in privacy
- Plans to extend burial facilities within the Huddersfield District submitted to Planning Committee
- Supported utility companies to make repairs in 15000 locations, keep vital supplies flowing to businesses and homes

♦ Healthy and active older people

- 22% (541 out of 2500 lets) of all council house lettings made to those who have a medical priority, improving their quality of life
- Continue to provide 600 large adaptations and 1400 minor adaptations to enable people to continue to live comfortably and safely within their own home
- Financial close achieved for Excellent Homes for Life Project which will provide 35 homes designed specifically for wheel chairs and 140 extra care properties, out of a total of 466 new homes
- Winter maintenance plan in place which includes working with partners and community to minimise impact on the most vulnerable and encourage the community to be more self reliant

♦ Lead Kirklees out of recession

- 45 Empty properties brought back into use through intervention from Private Sector Housing responding to complaints
- Over 400 frontline workers and Councillors attended briefings to raise awareness of changes to Welfare Benefits, which has enabled frontline workers to signpost people who are affected to where they can get help, such as Community Rangers
- Homeless Event and Landlord Forums held to help mitigate the impact of Welfare Reform
- Support to Job Clubs, working with Job Centre Plus to get information out to residents, helping them to find routes to employment
- CHAS Repossession worker in post to offer free advocacy at court for anyone facing repossession of their home by ensuring legal processes are followed and any mitigating circumstances are presented, often postponing possession orders allowing additional time to resolve housing situation
- 16 Modern Apprentices (Customer Service, Highways and Grounds Maintenance) on a 2 year placement offering skills building and relevant NVQ qualifications.

♦ Life chances for young people

- Trained 850 children to ride bicycles to National Standards
- Achieved 20% increase in numbers of children walking to school, at least once per week (982 in 2010/1176 in 2011)
- Provided mediation to 230 young people and their families, with a 50% success rate of the young person remaining at home with the family and provided 160 young people with housing related support in KNH tenancies
- Funding secured for an officer post to look at congestion issues around schools
- Improved recreational facilities for young people, designed to offer diversionary and healthy activities

Streetscene and Housing - Summary Service Plan (2012/13)

- Secured funding to provide supported housing opportunities for young people through a hostel facility
- ★ **Working together to shape and deliver services that reflect the needs of our communities.**
 - Over 3500 contacts and inputs by Community Rangers across Neighbourhoods and Town Centre, ranging from litter picks, void property checks, licensing and enforcement work and contact with the Police to ensure neighbourhood safety
 - Strategically developed 6 Area Committees, supported on a tailored basis, looking at themes arising from Streetscene, Health statistics and Environmental intelligence, action plans for each area produced
 - Door Knocking activities, consultation around key themes including: Ward forums developed involving communities and partners and when targeted in one area 172 properties visited, from that 60+ resident referrals for support and advice from customers who otherwise would not have proactively contacted the council
 - Rolled out Area Based working across the district following a successful pilot in Ravensthorpe / Spen areas, allowing a cohesive and responsive approach to local issues as they arise
- ★ **Ensuring the people of Kirklees get the best value for their money**
 - New ways of working to respond to grot spots and allocation of Area Committee Budget to improve the appearance of the town centres
 - Maintained 1200 miles of road, ensuring best use of extra winter funding by patching and small resurfacing works, Re-surfacing work undertaken in 7 village centres
- ★ **Tackling inequality and ensuring fairness for all.**
 - Digital inclusion work has led to pilot of areas getting Broadband and the launch of recycled computers to residents on low incomes, involving Castle and Minster, improving access to education and employment opportunities.
 - 75 Houses in Multiple Occupation inspected and Licensed, 225 private rented properties inspected and landlords worked with to improve standards of accommodation
- ★ **Protecting the environment by reducing CO2**
 - Reduced Fuel Consumption across fleet vehicles by 100,000 litres

Service Objectives for 2012/13

Streetscene Area Based Working

- Implement Phase 2 of Streetscene Area based working by organising community workers and frontline staff to deliver safer, greener, cleaner neighbourhoods.
- Tackle longstanding reoccurring issues by identifying the causes and developing local solutions in partnership with the community and other stakeholders, eg. Dog Control Orders.

More Effectively Meeting the Needs of Customers

- Implement a Housing Solutions Service which offers advice and support in a self serve and assisted access environment
- Delivery of the Excellent Homes for Life Project to meet future housing needs
- Embed the Bereavement Services Strategy, improving customer services and service sustainability
- Modernise Customer Access enabling 24 hour self service, inline with corporate customer service strategy
- Deliver the key actions needed to achieve the Housing Strategy, resulting in a range of housing options to meet the needs of an ageing population and improved health, wellbeing and life chances for residents in Kirklees
- Work with KNH to implement their delivery plan, providing the Council with partnership opportunities and robust governance of KNH

Working Together to Shape and Determine Local Services

- Develop a Waste Strategy, which covers exit plans from current contract and future arrangements

Streetscene and Housing - Summary Service Plan (2012/13)

- Re-alignment of Parks and Landscapes Strategy, which ensures continuous improvement with reduced budgets
- Develop and implement evidence based local decision making , influenced by local people for the area / communities
- Continue to work in Neighbourhood Focus areas, supporting tailored initiatives specific to the area, eg. awareness of welfare reform changes / extending the use of children’s centres / investigating pockets of rural deprivation

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

- Support staff to develop the skills needed to deliver great services, within reduced resources by changing the way we do things in Streetscene and Housing
- Change and support programme delivered to employees and managers within the service
- Working more collaboratively across council/partnerships

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

- Ensure the service has a Value For Money approach, which can be benchmarked across the industry, demonstrating Best in Class and competitiveness
- Develop cross authority partnership working to deliver increased efficiency
- Adopt Business Process Re-engineering across the service to maximise the use of resources and avoid duplication
- Ensure the road network is maintained, to provide safe and effective transport links

Measuring our objectives

PI ref. number	PI description	Expected direction of travel 2012/13	Expected rate of change 2012/13 to 2013/14
NI047	Number of people killed or seriously injured in road traffic accidents	Reduction	Slow rate of change
NI048	Number of children killed or seriously injured in road traffic accidents	Reduction	Slow rate of change
NI168	Percentage of the local authority principal “A” road network where structural maintenance should be considered	Maintained within 1% +/-	Slow rate of change
NI169	Percentage of the local authority non principal “B & C” road network where structural maintenance should be considered	Maintained Within 1% +/-	Slow rate of change
NI191	Residual household waste per head (household waste that is not re-used, recycled or composted).		Slow rate of change
NI192	Residual household waste per head (household waste that is not re-used, recycled or composted).		Slow rate of change
NI193	Percentage of municipal waste landfilled.		Slow rate of change
NI155	No of Affordable Homes built	Maintain	Slow rate of change
Local	Number of EHL Homes delivered – General needs	Increase	Nos Tailing off
Local	Number of EHL Extra Care units delivered	Increase	Nos Tailing off
NI156	Number of households living in temporary accommodation.	Steady Increase in numbers	Slow rate of change
Local	Number of Homeless Acceptances	Steady Increase in numbers	Slow rate of change

STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
1. New ways of working						
<p>Uniform Services Review (Dog Wardens, Environmental Enforcement Assistants, Community Rangers, Town Centre Rangers, Environmental Rangers & Park Wardens</p> <p>Council unsaving (22nd Feb) to re-instate £50k funding for one year</p>	-94	-84		<p>Merge teams to form generic Ranger Team & Enforcement Team. Broaden role of both teams. Emphasis of duties to be directed at the quality of physical environment (cleaner/greener neighbourhoods), some existing community safety/patrolling roles will be undertaken on a more targeted and less frequent basis.</p>	<p>Agreement with Police that reduction in patrolling role could be carried out by Police and Community Support Officers. Teams to be aligned to Area based Working Teams to ensure maximum efficiency.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: None stated</p> <p>Next Steps: Review of this service to be based on evidence of need - equality and diversity aspects of communities will be taken into account as part of service provision.</p>	<p>Aim to maintain service performance through merging of teams and working more closely with other front line services.</p>
	+50	-50				
	-44	-134				

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Housing Solutions Service	-162	-153		<p>Advice, information, enforcement and licensing on private sector housing issues will be maintained but there is no financial assistance to improve properties.</p> <p>Revenue resources set aside for financing charges linked to empty homes work reduced.</p> <p>More people at crisis point so people have to wait longer to be assessed and accepted as homeless, and so have to stay longer in temporary accommodation.</p> <p>Proactive work to improve stock condition stopped / limited to impacts of work on green investment proposals so condition of private sector stock in Kirklees deteriorates further (Stock Condition Survey 2010 identified a £245m funding requirement).</p>	<p>Management and staffing structures will be streamlined by merging teams, more generic working at the frontline will increase flexibility.</p> <p>More reliance on customer self service by using online web systems and telephone services to provide information and guidance in line with the council's Customer Service Strategy.</p> <p>A triage approach to all initial contacts will be introduced, and housing options information and advice provided across the new Housing Solutions Service.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium</p> <p>Risk - Medium</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 to be considered</p>	<p>Homelessness and poor housing conditions can have a significant adverse impact on health, educational attainment and employment prospects and can have a negative impact on how well communities get on and feel they belong.</p> <p>Empty properties (over 6 months) not brought back into use. So not available to increasing number of people looking for affordable housing and can have a negative impact on quality of the environment – anti social behaviour/vandalism/crime.</p>

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
					<p>Groups affected: Age Disability Race Pregnancy/maternity</p> <p>Next Steps: Use online and telephony to help facilitate self service and access form home / neighbourhoods removing need to visit an office base. Ensure that arrangements are in place to deal with any communication requirements and continue to publish information on the allocation of homes to increase understanding the allocation of scarce housing resources.</p>	
2. Changes in staff resources						
Changes in staff resources Highways	-289	-87		<p>The savings represent the remainder of the staffing restructure from the Highways review which has already seen a significant reduction in highways staff since 2009/10. The scale of change impacts on the full range of highways activities such as feasibility studies, consultations, attend public / tenants meetings and supporting elected members. The savings identified represent vacant posts held from the review in 10/11. Service levels are not expected to drop from those delivered</p>	<p>We will continue to target resources at keeping the highways safe and statutory obligations as a priority. Internal processes and procedures will be reorganised to reduce the need for manual input and as many as possible to be automated through the website.</p>	<p>Road safety training will have to be targeted instead of training all, targeting training at where accidents happen as opposed to training all children. Reduction in planned highways works will have an effect on the road condition performance indicators.</p>

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Reduction in Employee Recovery	+20	+20		in 2011/12.	<p>Reduction in staffing partially offset by increased productivity and reduced sickness levels.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Low Risk - Low</p> <p>EIA docs: Stage 1 completed; (Stages 2 & 3 not planned)</p> <p>Groups affected: Assumed all</p>	
NET IMPACT	-313	-95				
Presence in Parks	-70			<p>Of the 38 Kirklees Parks currently there is a presence maintained within 20 by summer seasonal staff.</p> <p>Lack of presence in some parks means that these sites become less welcoming. A reduced presence in general particularly during peak i.e. evenings and weekends in the summer.</p> <p>This will remove evening and weekend presence from all but the five major parks.</p> <p>A review of the community ranger service</p>	<p>Stronger Communities Management will explore variations in working week for full time employees in an effort to spread presence across seven days.</p> <p>Review of Equality Impact Assessment required.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High</p>	<p>As a Council we aspire to encourage healthy and active older people and we have a priority in relation to community cohesion. Parks are a vital community resource in encouraging healthy activity, community engagement and are viewed as shared places.</p>

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
				within Streetscene may lead to some cover being available through the new proposed team.	<p>Risk - Medium</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 to be considered</p> <p>Groups affected: Age Disability Assumed Race & Sexual Orientation</p> <p>Next Steps: Increase uniformed presence EIA stages 2 & 3</p>	
Town Centre Grounds Maintenance (formerly Cleaner Greener Initiative)	-30	-4	-2	Reducing the number of operations undertaken in landscape maintenance will have an effect on the appearance of Huddersfield, Batley and Dewsbury town centres. Standards of presentation will fall below that we have come to accept as the norm.	<p>Coordination of Streetscene services should reduce the full impact on service delivery.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - High</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 to be considered</p> <p>Groups affected: Assumed All</p> <p>Next Steps: Sightlines need to be</p>	This may result in an adverse impact on effective and productive services. However, improved coordination of activities through area based working should help to mitigate the impact.

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
3. Stopping or charging for a service					maintained for safety reasons	
Stop glass collections	-234	-234		Removal of existing service may increase waste and weight of grey bins unless the community continue to recycle. In addition there will be implications for the workforce and on jobs.	Increased provision of bottle banks for self help within communities.	Adverse publicity. Reduction in recycling performance by approx 2.5% (out of 34%).
Council unsaving (22nd Feb) to fund transition in Yr1	+100	-100			PUBLIC SECTOR EQUALITY DUTY: Impact –High Risk - Low-Medium EIA docs: Stage 1 completed; Stages 2 & 3 to be considered Groups affected:	
	-134	-334				

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
					Age Disability Race Sex Pregnancy/maternity Next Steps: EIA stages 2 & 3	
Close all unattended public toilets. Council unsaving (22nd Feb) to fund transition in Yr1	-75 +50 <hr style="width: 20%; margin: 0 auto;"/> -25	-50		Service no longer available. There will be implications for the workforce.	Attended public conveniences remain in Dewsbury, Holmfirth, & Huddersfield Prior to closure Area Committees, Parish Councils and other interested bodies will be notified and offered the choice of taking over unattended toilets in their area. Review of Equality Impact Assessment. PUBLIC SECTOR EQUALITY DUTY: Impact – High Risk - Low-Medium EIA docs: Stage 1 completed; Stages 2 & 3 planned	Adverse publicity. May impact on already disadvantaged groups

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14			
Charge for Replacement domestic bins (excluding first requests).	-13	-12	<p>A charge of £25 per delivery will be made.</p> <p>First requests will be delivered free if the request contains a crime number.</p> <p>System required for charging by October 2012.</p>	<p>Groups affected: Age Disability Race Sex Pregnancy/maternity</p> <p>Next Steps: EIA stages 2 & 3</p> <p>Charge for delivery of bins to new properties already in place. Enforcement action to ensure waste is properly contained may have to be considered.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk - High</p> <p>EIA docs: Stage 1 completed Stages 2 & 3 planned</p> <p>Groups affected: Age Disability Race</p> <p>Next Steps: EIA stages 2 & 3</p>	<p>Low income families will be disproportionately affected. Adverse publicity.</p>

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Bereavement Services Increased Fees & Charges Income	-43	-83		1% increase in charges.	Centralise booking process so staffing resources are utilised more efficiently. Increase will not be applied to first funeral service of the day giving customers a lower cost option. Improved facilities & services including extending times of services, new music & media facilities, refurbishment of Dewsbury Crematorium PUBLIC SECTOR EQUALITY DUTY: Impact – High Risk - Medium EIA docs: Stage 1 completed Stages 2 & 3 planned Groups affected: Religion/Belief Next Steps: EIA Stages 2 & 3	

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
<p>Stairlift Maintenance</p> <p>Consider stopping or charging for the free maintenance and repair service for mechanical and electrical equipment provided through the adaptation process and installed via Disabled Facilities Grant in private sector properties.</p> <p>(Includes annual service and 24/7 emergency call out service with a 2 hour response)</p>	+27 (Pressure +£117k)	-120		<p>Potential for disabled people to be left without essential equipment at home, could result in accidents and so need for more expensive social / health care .</p> <p>Impact on health, wellbeing and a potential loss of independence.</p>	<p>Need to consider multiple impacts on the same group of people of this proposal and other proposals in Wellbeing and Integration and Customer and Exchequer Services.</p> <p>A robust communications plan will need to be developed to ensure that recipients of service are consulted and informed / provided with information on options for maintaining their equipment.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk - High</p> <p>EIA docs: Stage 1 completed; Stages 2 & 3 planned</p> <p>Groups affected: Age Disability</p> <p>Next Steps: EIA stages 2 & 3</p>	<p>No legal responsibility to offer the service but good practice to do so.</p>

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STREETSCENE AND HOUSING – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14			
SERVICE CONTRACTS					
<p>Kirklees Asylum Support Service (KASS)</p> <p>Cessation of existing KASS contract with United Kingdom Border Agency (UKBA) in May 2012.</p> <p>Service in 11/12 based on one year extension to existing contract on new terms at significantly reduced rates and numbers of asylum seekers.</p>	- 2,013 + 2,013		<p>Procurement process taking place. Not yet clear if contract will</p> <p>a) Cease in May 2012 or</p> <p>b) Be extended for a further 6-12 month period.</p>	<p>Capacity to deliver to UKBA contract standard may be reduced if staff leave as service winds down. Will need a well planned and managed exit strategy.</p> <p>Delays in dealing with HR implications of contract ending could increase costs and damage the Council's reputation.</p>	<p>Key performance indicators will continue to be closely monitored to avoid contractual financial penalties.</p> <p>Refugees and asylum seekers dispersed to Kirklees will not have access to additional advice and support services from KASS, and may try to access support from other council and voluntary advice services eg CAB.</p>

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ENVIRONMENTAL SERVICES - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Pest Control	-25	-53	-53	-53
Drain Flushing	152	135	135	135
Enforcement	318	332	335	335
PCSO's	626	611	611	611
Service Admin	1,595	1,580	1,558	1,563
Total Net Expenditure	2,666	2,605	2,586	2,591

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	832	760	763	763
Other paygroups				
Other employee costs	12	12	12	12
Premises	0	0	0	0
Transport	83	108	108	108
Supplies & Services	57	59	59	59
Third party payments	626	611	611	611
Central Support Costs - Simple SLAs	1,489	1,467	1,445	1,450
Central Support Costs - Other	-4	0	0	0
Capital Charges				
Total Expenditure	3,095	3,017	2,998	3,003
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	269	242	242	242
External Income	160	170	170	170
Interest				
Total Income	429	412	412	412
Total Net Expenditure	2,666	2,605	2,586	2,591

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	30.6	29.6	27.6	27.6	27.6
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

STREETSCENE - HIGHWAYS- REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Routine Repairs	4,025	4,007	3,766	3,772
Maintenance Design	101	75	51	57
Monitoring Street Works (NRASWA)	-81	-95	-93	-89
Surface Dressing	218	218	218	218
Insurance	1,688	1,583	1,486	1,486
Street Lighting	3,504	3,358	3,237	3,239
Signs & Road Markings	465	424	408	408
CCTV	503	458	423	423
Traffic Management	3,100	3,063	3,061	3,071
Research	37	37	37	37
Road Safety	303	261	261	261
Driver Training	-255	-261	-262	-262
School Crossing Patrols	479	450	450	450
Old Streetscene	919	864	733	733
Dog Wardens	224	213	213	213
Business Support	1,074	1,036	1,036	1,036
Total Net Expenditure	16,304	15,691	15,025	15,053

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	5,126	4,748	4,528	4,553
Other paygroups	0	0	0	0
Other employee costs	110	114	114	114
Premises	184	182	174	174
Transport	294	274	274	274
Supplies & Services	3,152	3,018	2,918	2,918
Third party Payments	7,418	7,379	7,038	7,038
Central Support Costs - Simple SLAs	1,190	1,173	1,156	1,159
Central Support Costs - Other	308	308	308	308
Capital Charges	2,971	2,971	2,971	2,971
Total Expenditure	20,753	20,167	19,481	19,509
INCOME				
Government Grants	-3	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	2,225	2,249	2,229	2,229
External Income	2,227	2,227	2,227	2,227
Interest	0	0	0	0
Total Income	4,449	4,476	4,456	4,456
Total Net Expenditure	16,304	15,691	15,025	15,053

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	182.2	178.7	167.0	156.0	156.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Reducing Accidents	390	290	250
Safer Pedestrian Fund	435	335	134
Safety on Minor Roads	109	109	109
Street Lighting Replacement Strategy	464	464	464
Ward Members	994	994	994
Community Traffic Projects	253	253	50
Street Lighting PFI	95	0	0
Local Community Roads	1066	1066	1066
Unadopted Roads	50	50	50
Principal Roads	2663	2240	2060
Roads Connecting Communities	2424	2058	1938

HIGHWAY CONSTRUCTION - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	-347	-362	-370	-369
Total Net Expenditure	-347	-362	-370	-369

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	4,107	4,235	4,235	4,235
Other paygroups				
Other employee costs	75	75	75	75
Premises	225	225	225	225
Transport	2,630	2,639	2,639	2,639
Supplies & Services	3,873	3,805	3,803	3,803
Third party payments	1,066	1,000	1,000	1,000
Central Support Costs - Simple SLAs	407	402	396	397
Central Support Costs - Other	147	74	74	74
Capital Charges	36	36	36	36
Total Expenditure	12,566	12,491	12,483	12,484
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	12,913	12,853	12,853	12,853
External Income				
Interest				
Total Income	12,913	12,853	12,853	12,853
Total Net Expenditure	-347	-362	-370	-369

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	124.0	129.0	129.0	129.0	129.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

SEASONAL WEATHER - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Seasonal Weather	1,878	1,877	1,877	1,877
Total Net Expenditure	1,878	1,877	1,877	1,877

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	36	37	37	37
Other paygroups				
Other employee costs				
Premises				
Transport				
Supplies & Services				
Third party Payments	1,858	1,874	1,874	1,874
Central Support Costs - Simple SLAs	24	23	23	23
Central Support Costs - Other	24	24	24	24
Capital Charges				
Total Expenditure	1,942	1,958	1,958	1,958
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	64	81	81	81
External Income				
Interest				
Total Income	64	81	81	81
Total Net Expenditure	1,878	1,877	1,877	1,877

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	1.0	1.1	1.1	1.1	1.1
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

STREETSCENE - WASTE SERVICES

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Waste Services	17,641	16,978	16,410	16,599
Attended Toilets	154	154	154	154
Unattended Toilets	75	0	0	0
Street Cleansing	3,982	3,959	3,958	3,958
Waste Management	1,923	2,038	2,038	2,038
Total Net Expenditure	23,775	23,129	22,560	22,749

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	10,059	9,877	9,697	9,653
Other paygroups				
Other employee costs	148	151	151	151
Premises	328	288	238	238
Transport	4,153	4,068	4,014	3,997
Supplies & Services	813	773	773	773
Third party payments	12,849	12,555	12,292	12,540
Central Support Costs - Simple SLAs	693	683	673	675
Central Support Costs - Other	0	0	0	0
Capital Charges	2,385	2,385	2,385	2,385
Total Expenditure	31,428	30,780	30,223	30,412
INCOME				
Government Grants	3,231	3,231	3,231	3,231
Other Grants				
Capital Grants				
Internal Income	635	586	586	586
External Income	3,787	3,834	3,846	3,846
Interest				
Total Income	7,653	7,651	7,663	7,663
Total Net Expenditure	23,775	23,129	22,560	22,749

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	378.5	395.9	381.9	366.4	366.4
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Environmental & Strategic Waste	216	100	100

TRANSPORT SERVICES - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Transport Services	-1,016	-1,103	-1,100	-1,099
Access Bus Contract	-70	-14	-23	-23
Total Net Expenditure	-1,086	-1,117	-1,123	-1,122

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,464	1,520	1,511	1,511
Other paygroups				
Other employee costs	39	28	28	28
Premises	270	202	202	202
Transport	3,697	4,145	4,145	4,145
Supplies & Services	1,078	1,247	1,255	1,255
Third party payments				
Central Support Costs - Simple SLAs	377	371	366	367
Central Support Costs - Other	72	59	59	59
Capital Charges	2,514	2,514	2,514	2,514
Total Expenditure	9,511	10,086	10,080	10,081
INCOME				
Government Grants	17	20	20	20
Other Grants				
Capital Grants				
Internal Income	9,893	10,490	10,490	10,490
External Income	687	693	693	693
Interest				
Total Income	10,597	11,203	11,203	11,203
Total Net Expenditure	-1,086	-1,117	-1,123	-1,122

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	50.0	50.0	50.0	50.0	50.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Vehicle Replacement Programme	2,578	2,578	2,577

SECURITY TRANSPORT - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Security Transport Service	207	193	183	183
External Income	54	52	52	52
Internal non SLA Income	0	0	0	0
	153	141	131	131
INTERNAL SLA INCOME	153	141	131	131
Total Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	128	119	119	119
Other paygroups				
Other employee costs	1	1	1	1
Premises	0	0	0	0
Transport	40	39	35	35
Supplies & Services	31	27	21	21
Third party payments				
Central Support Costs - Simple SLAs	9	9	9	9
Central Support Costs - Other	0	0	0	0
Capital Charges				
Total Expenditure	209	195	185	185
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA Income				
External Income	56	54	54	54
Interest				
	56	54	54	54
INTERNAL SLA INCOME	153	141	131	131
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	4.8	4.8	4.8	4.8	4.8
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

BEREAVEMENT SERVICES - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Cemeteries	420	434	422	422
Crematoria	-756	-864	-967	-967
Total Net Expenditure	-336	-430	-545	-545

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	816	751	721	721
Other paygroups				
Other employee costs	10	10	10	10
Premises	736	753	753	753
Transport	77	75	75	75
Supplies & Services	108	109	109	109
Third party payments				
Central Support Costs - Simple SLAs	132	130	128	128
Central Support Costs - Other	89	89	89	89
Capital Charges	247	247	247	247
Total Expenditure	2,215	2,164	2,132	2,132
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income				
External Income	2,551	2,594	2,677	2,677
Interest				
Total Income	2,551	2,594	2,677	2,677
Total Net Expenditure	-336	-430	-545	-545

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	21.0	23.0	23.0	22.0	22.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Cemeteries & Crematoria	225	175	175

EMERGENCY PLANNING - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	240	212	211	211
Total Net Expenditure	240	212	211	211

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	173	144	144	144
Other paygroups				
Other employee costs	5	5	5	5
Premises	2	2	2	2
Transport	4	4	4	4
Supplies & Services	17	18	18	18
Third party payments	8	8	8	8
Central Support Costs - Simple SLAs	31	31	30	30
Central Support Costs - Other				
Capital Charges				
Total Expenditure	240	212	211	211
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income				
External Income				
Interest				
Total Income	0	0	0	0
Total Net Expenditure	240	212	211	211

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	5.1	5.0	4.0	4.0	4.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

Corporate Health and Safety - Revenue Budget

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Corporate Safety	289	304	289	289
Internal SLA Income	240	239	240	240
Internal non-SLA Income	49	49	49	49
Government Grant	0	16	0	0
Total Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	282	297	281	281
Other paygroups				
Other employee costs	2	2	2	2
Premises	0	0	0	0
Transport	2	2	2	2
Supplies & Services	2	2	2	2
Third party payments	0	0	0	0
Central Support Costs - Simple SLAs	1	1	2	2
Central Support Costs - Other				
Capital Charges				
Total Expenditure	289	304	289	289
INCOME				
Government Grants	0	16	0	0
Other Grants				
Capital Grants				
Internal Income	17	17	17	17
External Income	32	32	32	32
Interest				
	49	65	49	49
Internal SLA Income	240	239	240	240
Total Income	289	304	289	289
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	7.1	7.2	7.2	6.7	6.7
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

PARKS AND OPEN SPACES - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Parks & OS HQ	507	475	480	484
Grounds Maintenance	2,803	2,482	2,495	2,493
Landscape Development	359	373	284	284
Bradley Pk Golf Cs	-182	-137	-147	-147
Outdoor facilities	3,024	3,006	2,988	2,990
Play Mtce/Dev't Work	396	383	383	383
Countryside Unit	120	115	116	116
Landscape Architects	-149	-149	-149	-149
Total Net Expenditure	6,878	6,548	6,450	6,454

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	5,560	5,471	5,382	5,382
Other paygroups				
Other employee costs	18	18	18	18
Premises	1,292	1,222	1,202	1,198
Transport	995	1,005	1,005	1,005
Supplies & Services	1,423	1,361	1,363	1,369
Third party payments	14	14	14	14
Central Support Costs - Simple SLAs	456	451	443	445
Central Support Costs - Other	127	128	128	128
Capital Charges	1,644	1,644	1,644	1,644
Total Expenditure	11,529	11,314	11,199	11,203
INCOME				
Government Grants	0	0	0	0
Other Grants	103	213	213	213
Capital Grants	16	16	16	16
Internal Income	3,222	3,457	3,440	3,440
External Income	1,310	1,080	1,080	1,080
Interest				
Total Income	4,651	4,766	4,749	4,749
Total Net Expenditure	6,878	6,548	6,450	6,454

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	197.0	197.5	192.6	188.6	188.6
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Parks & Open Spaces	320	271	150

HOUSING GENERAL FUND - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Contribution to HRA	125	113	113	113
Chestnut Centre	17	17	17	17
Accessible Homes Team	344	371	251	251
Private Sector Housing	2,526	2,440	2,290	2,291
Housing Options	1,038	1,038	1,067	1,067
ANAT	694	595	607	610
Local area Structures	351	306	285	285
Housing Management & Support	1,374	1,357	1,390	1,399
Total Net Expenditure	6,469	6,237	6,020	6,033

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	4,983	4,194	4,064	4,075
Other paygroups				
Other employee costs	171	70	94	94
Premises	984	101	101	101
Transport	88	70	71	71
Supplies & Services	6,810	6,558	6,417	6,417
Third party payments	535	448	205	205
Central Support Costs - Simple SLAs	1,250	1,232	1,213	1,217
Central Support Costs - Other	242	20	20	20
Capital Charges	37	37	37	37
Total Expenditure	15,100	12,730	12,222	12,237
INCOME				
Government Grants	2,019	0	0	0
Other Grants	173	183	184	185
Capital Grants	3,779	3,779	3,779	3,779
Internal Income	1,084	1,013	955	956
External Income	1,576	1,518	1,284	1,284
Interest				
Total Income	8,631	6,493	6,202	6,204
Total Net Expenditure	6,469	6,237	6,020	6,033

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	156.3	151.4	125.5	120.5	120.5
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Housing (Private Sector)	3,650	3,787	3,450

INVESTMENT & REGENERATION - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Transportation Strategy	11,859	11,666	11,427	11,488
Car Parking	-1,013	85	-404	-266
Environment Unit	2,970	2,919	2,868	2,868
CWI	232	191	169	169
Countryside Unit	70	63	57	57
Development Control	852	1,002	862	796
Policy & Heritage	2,245	1,978	1,969	1,971
Housing Regeneration	275	202	150	150
Economic Development	4,636	4,641	4,624	4,492
Green Business Network	20	17	15	15
Regeneration Development Service	0	0	0	0
Markets	299	253	251	252
Building Control	291	148	89	90
Licensing Service	-246	-283	-353	-353
Local Land Charges	-18	17	0	1
Environmental Health	1,640	1,620	1,515	1,515
Total Net Expenditure	24,112	24,519	23,239	23,245

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	12,853	12,403	11,094	11,031
Other paygroups	0	0	0	0
Other employee costs	184	184	184	184
Premises	2,825	2,824	2,813	2,763
Transport	206	188	185	185
Supplies & Services	4,817	4,800	4,757	4,757
Third party payments	1,410	1,256	1,175	1,205
Central Support Costs - Simple SLAs	3,722	3,670	3,614	3,626
Central Support Costs - Other	1,756	1,864	1,857	1,857
Capital Charges	15,186	15,186	15,186	15,186
Total Expenditure	42,959	42,375	40,865	40,794
INCOME				
Government Grants	133	175	175	175
Other Grants	485	474	111	111
Capital Grants	328	328	328	328
Internal Income	2,371	2,583	2,342	2,342
External Income	14,486	13,307	13,753	13,676
Interest	0	0	0	0
Internal SLA Income	1,044	989	917	917
Total Income	18,847	17,856	17,626	17,549
Total Net Expenditure	24,112	24,519	23,239	23,245

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	396.9	398.1	370.0	334.3	333.2
Other	0.0	0.0	0.0	0.0	0.0

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Transportation Strategy	4,475	3,477	2,875
Regeneration	6,769	3,477	2,818
Environment Unit	2,130	600	600

Summary Service Plan - Investment and Regeneration Service 2012-2013

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

We will do this by:

- **Jobs** - being pro-active and strategic in attracting more investment, creating a resilient local economy, supporting growth in the private sector and ensuring an appropriate supply of jobs
- **Homes** - ensuring an appropriate supply of homes and sites for development including delivering Excellent Homes for Life and other housing initiatives
- **People** – improving skills levels to create a high performing workforce, linking residents to employment, supporting high growth businesses, and increasing the number of apprenticeships.
- **Town Centres** - focus on Dewsbury and Huddersfield by implementing integrated service delivery plans, markets and events, and improving connectivity to these centres by green transport routes and better access provision .

Key Achievements in 2011/12

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

Jobs

- Full Council approval of the overall principles of the LDF which will form the basis of the Core Strategy proposals .
- Supported local companies in applying for Regional Growth Fund grant towards their future investment plans. This resulted in £5.3M of RGF monies being awarded to 5 companies .
- Worked with and supported 77 key business accounts across Kirklees to improve their business performance
- Developed and offered 30 grants for micro businesses to 'green' their business processes

Homes

- Secured £90M from Central government to provide 466 new affordable homes (Excellent Homes for Life project)
- Construction of 36 new council family homes through a £4M investment with HCA
- Negotiated and secured the building of 187 new affordable homes by private sector developers
- Completion and occupation of 36 new flats at Moldgreen for a Council investment of £200K (overall project value £40M)
- Secured the provision of £3M for the Kirklees Big Energy Upgrade - improving the thermal efficiency of 1000 homes helping to address fuel poverty
- Delivered the first 4 new homes through the work with Quality Starter Homes (renting model)
- Developed a new and more efficient service to improve the conveyancing process for new and existing homes

People

- 604 residents have taken part in the Future Jobs Fund programme, 196 have now found employment, 12 are in full time education and 2 are in training.
- Worked with over 150 people with health issues to enable them to remain in active work
- Helped relocate a major engineering company, safeguarding 80 jobs
- Through partnership working, assisted Kirklees College to start construction of a new campus at the Waterfront Quarter, and a new engineering college also in Huddersfield
- Started works to prepare land for commercial development at The Waterfront
- Achieved the top Council ranking in Yorkshire and Humber for our carbon reduction work .
- Secured a £230k Dept of Health grant to keep vulnerable people safe and warm this winter (blankets , food parcels , emergency warming kits)
- Over 200 new taxi and private hire drivers trained and given licences.

Town Centres

- Delivered a number of successful events across our major centres including 2 Food and Drink Festivals, a Fiery Food Festival and Dewsbury on Sea in Dewsbury , attracting over 15,000 people .
- Upgraded the urban traffic control signal system on Huddersfield Ring Road – saving drivers 10% on journey times and reducing congestion and air quality concerns

- Dealing with several potentially dangerous premises in town centres to maintain a safe environment for our residents and visitors
- Development of the Dewsbury Enforcement Strategy to assist in bringing forward a better town centre environment
- Worked with Huddersfield University to help students “test trade” their business ideas, to expand the retail offer in our existing markets and attract new customers
- Secured £1m of Connect2 and Local Sustainable Transport Plan funding to construct the Dewsbury to Ossett Greenway .

Service Objectives for 2012/13

For the coming year the Service objectives are to:

- Meet the challenge of the current economic climate and the reduction in council funding by resizing the service to deliver new ways of working and a greater focus on our key priorities
- Prioritise the development of the LDF as the most effective tool to support private sector job growth , housing development and attracting investment to the area, and submit the LDF Core Strategy to the Secretary of State for Communities and Local Government, through the process of Representations, Examination, Inspection, and Final Adoption
- Lead on the regeneration of Dewsbury and Huddersfield
- Prioritise planning applications where job creation is a key factor
- See the Kirklees College developments in Huddersfield completed and opened to students
- Complete site preparation works and commence formal marketing of the development opportunity at The Waterfront
- Be pro-active and strategic in developing next generation projects, such as the Pennine Growth Hub, which will deliver the key outcomes of the Kirklees Integrated Investment Strategy.
- Establish vfm indicators for all service activities and establish a Best In Class programme
- Use staff across the service in a more flexible way to ensure that Kirklees is seen as “Open for Business”
- Develop and implement the Apprenticeship strategy to offer new job opportunities for residents
- Develop bids with partners to support jobs and investment and maximise the benefit of external funds
- Maximise the economic impact of our reduced capital plan in Highways, Environment Unit, Regeneration, and Housing by securing external funding where possible
- Commence construction of the £90M Excellent Homes for Life project.
- Work to improve people’s ability to heat their homes and hence their health and wealth by seeking external funding to match the councils capital investment wherever possible.
- Develop a housing strategy that reflects the changing political and financial landscape and seeks new initiatives to increase the number of affordable homes in the district
- Implement the Empty Homes Strategy bringing back into use private empty properties
- Continue to invest in energy saving measures in the Councils street-lighting, fleet vehicles and buildings to achieve a 40% reduction in CO₂ by 2020
- Work with other council services and partner agencies to provide joined up, co-ordinated and consistent enforcement activity
- Develop new policies / strategies to combat unauthorised collections from peoples homes and address the issue of metal theft
- Continue to use proactive approach to remove barriers presented by regulation
- Continue to explore West Yorkshire and LCR wide working as it relates to Regulatory Services, Integrated Transport issues, and the regional economy
- Secure investment in our town centres and position the markets as a key element to improve town centre vibrancy

PIs

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

- Percentage of minor planning applications determined within 8 weeks
- Transport indicator to be determined
- Percentage of compliant businesses (food safety)
- Percentage of Building Regulation applications responded to within 3 weeks.
- Attendance
- External investment secured

INVESTMENT AND REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£K)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
<p><u>TRANSPORTATION</u></p> <p>Public Rights of Way service reduced to statutory service delivery only (dealing with claimed paths etc)</p> <p>- Staff reductions</p> <p>- Works costs</p> <p>[Council deferred saving for one yr (22nd Feb'12)]</p>		-92		<p>PROW maintenance works (£80k) and signage / Safe Routes to School works (£70k) to be significantly reduced to a minimal reactive service (£50k)</p> <p>There will be implications for the workforce and on jobs for staff</p> <p>Only statutory PROW functions to be delivered from 1st April 2012.</p>	<p>To offset reduction in maintenance works: Increased efforts to be made to secure volunteer resources to help maintain access to the PROW network</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium</p> <p>Risk – Low Medium</p> <p>EIA docs: Stage 1 complete Stage 2 & 3 not planned</p> <p>Groups affected: All</p> <p>Next Steps: Merge into general Highways Works.</p> <p>Consider Stages 2 & 3</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

INVESTMENT AND REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£K)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14			
Reduction in Flood Management works programme	-50		Additional central government allocation of £238k for taking on new Surface Water Management / Flooding responsibilities will allow minor reduction in the Council's own -works programme.		Council's ability to pro-actively manage and reduce flooding to properties, increased from previous years.
<u>PARKING</u> Reduced income from 2011/12 initiatives Reduced income Council unsaving for one yr (22nd Feb)	+203 +888 +200 <hr/> +1291	+133 -200 <hr/> -67	Fewer customers due to the economic downturn and increased private sector parking offer, undercutting Council tariffs.		
Reduction in car parks attendance costs - Salary Savings	-62			Resources can be deployed between Market Hall and Kingsgate quickly if necessary.	Marginal lower response rate – but considered a low risk.
Additional charging initiatives 2012/13 onwards	-100	-400	+138	The proposed charging initiatives include the following suggestions which require further consideration to achieve the additional income generation identified :- - extension of tariff charging hours	Initiatives yet to be identified and approved

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INVESTMENT AND REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£K)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance																								
	2012/13	2013/14				2014/15																							
Reduction in income from staff recharges to capital and other programmes	+102	+ 103		The Council will focus on those activities which bring greatest impact in terms of job growth and new business.	The Council's relationship with its key businesses will remain a priority.																								
<u>PLANNING DEVELOPMENT CONTROL</u>																													
Staff Changes Staff reductions were expected in 11/12.	+ 414		The proposed staff reductions 11/12 would have resulted in inadequate planning services for residents. Reductions have been made but not to the anticipated scale	The service continues to provide a level of pre-application advice within a structured appointment system which allows the service to manage the workflows.	Case loads per staff member continue to increase due to staff reductions from previous years,																								
Staff reductions achieved in 11/12.	-148		The recent staff reductions have seen officer case loads increase with an impact on performance in terms of speed of determining applications.		May affect speed of response on planning applications Staff levels have been adjusted to a minimal level (these are above current income levels), but they are at a minimal level to deal with base workloads.																								
Delayed Impact on Service	+ 266				Resources will be prioritised to target issues of potential major impact / economic and housing growth.																								
Staff reductions planned 12/13 onwards.	-123	-40		For large development proposals, new ways of working are being considered to increase efficiency.																									
			<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="4" style="text-align: center;"><u>Response Rates</u></th> </tr> <tr> <th></th> <th>Minor</th> <th>Other</th> <th>Cases</th> </tr> </thead> <tbody> <tr> <td>08-09</td> <td>68%</td> <td>82%</td> <td>98</td> </tr> <tr> <td>09-10</td> <td>76%</td> <td>85%</td> <td>90</td> </tr> <tr> <td>10-11</td> <td>71%</td> <td>77%</td> <td>101</td> </tr> <tr> <td>11-12</td> <td>N/A</td> <td>N/A</td> <td>112*</td> </tr> </tbody> </table> <p style="text-align: right;">*predicted</p>	<u>Response Rates</u>					Minor	Other	Cases	08-09	68%	82%	98	09-10	76%	85%	90	10-11	71%	77%	101	11-12	N/A	N/A	112*		
<u>Response Rates</u>																													
	Minor	Other	Cases																										
08-09	68%	82%	98																										
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INVESTMENT AND REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£K)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
<p>Reduction in Income</p> <p>Reduction of current income levels</p>	+152				<p>Whilst income predictions have been readjusted to become more realistic, there still remains a major risk that the economy nationally will not recover or even decline further with a consequent knock on impact for fees.</p>	
<p>Additional Income</p> <p>Grants and external work recharging through introduction of pre-application advice & other charging initiatives</p>	-116	-93	-16	<p>Additional income to be realised through external projects / initiatives --- (1) support to the Dewsbury Enforcement Strategy (DES) -- 2 years , ---- (2) the Townscape Heritage Initiative (THI) small grant allocation -- 5 years.</p> <p>Pre-application charges can now be collected for advice to developers - income levels need to be competitive, but currently estimate the income from this new initiative as low.</p>	<p>Some additional income streams have been found --- pre-application advice, external funding and providing help in other West Yorkshire districts – details of which are given below</p> <p>Should the DES funding be lost, this will increase cost pressures from within the development control budget.</p> <p>The THI grant bid is yet to be confirmed - should the grant not be forthcoming then this will increase cost pressures from within the development</p>	<p>Loss of Dewsbury Enforcement Strategy or Townscape Heritage Initiative will have an adverse impact on the scope and breadth of enforcement work undertaken, particularly in Dewsbury town centre.</p> <p>If this happens, enforcement work will have to be prioritised and resources balanced and between enforcement and dealing with planning applications.</p> <p>(This could have an impact on national performance targets – see above)</p>

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INVESTMENT AND REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£K)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
					control budget (low risk). This process is being developed for introduction in 2012/13. PUBLIC SECTOR EQUALITY DUTY: Impact – Medium Risk - Medium EIA docs: Stage 1 complete Stages 2 & 3 not planned Groups affected: Assumed all Next Steps: Consider Stages 2 & 3	Setting up this regime will enhance the quality of service delivered but staff levels need to be maintained to ensure service and income levels are maintained.
<u>ECONOMIC DEVELOPMENT</u>						
Media Centre						
Financial assistance provided to Media Centre	0 (Pressure +£80k)			Financial pressure of support to Media Centre is £120k in 2012/13 and a further £24k in 2013/14		
Loss of Income from the Media Centre	0 (Pressure +£40k)		0 (Pressure +£64k)			

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INVESTMENT AND REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£K)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
<p>Enterprise Centres</p> <p>Loss of income from Enterprise Centres</p> <p>Increase in Enterprise Centre costs (rates etc)</p>	+50		-50	Occupancy at the enterprise centres is now 85% - 3% below the yearly target but above similar workspace in West Yorkshire. During the last 12 months, the office in Ray Street Enterprise Centre has closed, and staff are now based at Batley Business Park and Bretton Street Enterprise Centre only. This has reduced the client contact we have with our tenants.	Over the next 12 months, management of the markets and centres will be streamlined to achieve additional savings.	Tenants will not receive the same level of business support. Fewer networking events will be organised.
<p>Contribution to Leeds City Region LEP</p>	+100	+100		Budget has been provided to cover the cost of the Council's contribution to running the LCR LEP.	<p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk - Low</p> <p>EIA docs: Stage 1 done; Stages 2 & 3 not planned</p> <p>Groups affected: All</p> <p>Next Steps: Consider Stages 2 & 3</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

INVESTMENT AND REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£K)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14			
<p><u>ENVIRONMENTAL HEALTH</u></p> <p>Deletion of staff undertaking Statutory Environmental Health duties, supervision and management.</p>	-15	-105	<p>The reduction in staff managing and undertaking statutory duties may lead to reduced flexibility, slower response rates and less ability to support and regulate businesses.</p> <p>Some medium and lower risk work will not be undertaken.</p> <p>Loss of key specialist technical expertise could be a risk</p> <p>Operational duties / management to be shared amongst remaining managers.</p>	<p>Statutory duties / complaints to be prioritised so that lower risk work gets less attention / resources.</p> <p>Explore other avenues for income generation.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – Medium Risk – High</p> <p>EIA docs: Stage 1 complete (Stages 2 & 3 planned)</p> <p>Groups affected: Not stated</p> <p>Next Steps: EIA Stages 2 & 3</p> <p>Explore other avenues for income generation.</p>	<p>Likelihood that service will need to prioritise response.</p> <p>Operational management is a key part of the overall effectiveness of service delivery.</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

INVESTMENT AND REGENERATION SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£K)		Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14			
<p>BHAW & FINE</p> <p>Better Health at Work (BHAW) / Food Initiative and Nutritional Education (FINE)</p> <p>Current funding ends in March 2013 and if alternative funding is not found will result in the loss of this valuable service</p>		-363		<p>Decision on future funding / continuation of initiative to be made by Oct 2012, so that any required action can be taken prior to 13/14.</p> <p>Explore all avenues of alternative funding/ operating structures, including examining future resourcing from Public Health when this transfers to the local authority.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact – High Risk - High</p> <p>EIA docs: Stage 1 completed (Stage 2 & 3 planned)</p> <p>Groups affected: Disability</p> <p>Next Steps: EIA Stages 2 & 3 Explore options to secure funding.</p>	<p>Key Initiative in improving life chances for young people and supporting older people to live healthy and active lives.</p> <p>Potential adverse impact on job retention for some workers and reduced progress on leading Kirklees out of recession.</p> <p>Could also have an adverse impact on providing effective and productive services.</p>
		+363	<p>BHAW and FINE are two externally funded non-statutory services/projects that deliver significant benefits (primarily health) to individuals and businesses in Kirklees.</p> <p>Both projects are innovative and have received national recognition, BHAW has a real impact on keeping people in work and reducing sickness absence in businesses, FINE is playing an innovative role in encouraging healthy eating in deprived communities and working with the PCT to try to stem rising obesity levels.</p>		

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

TRANSPORTATION STRATEGY - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Highways Projects	7,499	7,500	7,497	7,498
Signals Maintenance	601	529	518	578
Registry	102	102	102	102
Development Control	386	361	343	343
Transportation Planning	495	467	462	462
Road Adoptions	-31	-31	-31	-31
Public Rights of Way	567	549	347	347
Flood Risk Management	180	129	129	129
Bridges	2,060	2,060	2,060	2,060
Total Net Expenditure	11,859	11,666	11,427	11,488

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	1,669	1,552	1,429	1,429
Other paygroups				
Other employee costs				
Premises	32	32	32	32
Transport				
Supplies & Services	88	88	88	88
Third party payments	908	833	724	754
Central Support Costs - Simple SLAs	474	468	461	462
Central Support Costs - Other	502	502	502	502
Capital Charges	9,307	9,307	9,307	9,307
Total Expenditure	12,980	12,782	12,543	12,574
INCOME				
Government Grants				
Other Grants				
Capital Grants	32	32	32	32
Internal Income	579	804	804	804
External Income	510	280	280	250
Interest				
Total Income	1,121	1,116	1,116	1,086
Total Net Expenditure	11,859	11,666	11,427	11,488

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	43.0	44.6	42.6	38.0	38.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Encouraging Cycling	100	200	25
Walking and Improving Mobility	143	193	93
Drainage Improvements	250	250	250
Improving Public Transport Facilities	1,522	628	287
Tackling Congestion	327	330	188
UTC Maintenance	210	210	210
Structures	1,836	1,622	1,622
Improving Town Centres & Regeneration Initiatives	87	44	200

PARKING - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Parking	-1,013	85	-404	-266
Total Net Expenditure	-1,013	85	-404	-266

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	1,392	1,330	1,330	1,330
Other paygroups				
Other employee costs				
Premises	1,672	1,662	1,646	1,646
Transport				
Supplies & Services	276	269	264	264
Third party payments	64	52	52	52
Central Support Costs - Simple SLAs	114	112	111	111
Central Support Costs - Other	120	120	120	120
Capital Charges	1,848	1,848	1,848	1,848
Total Expenditure	5,486	5,393	5,371	5,371
INCOME				
Government Grants				
Other Grants				
Capital Grants	51	51	51	51
Internal Income	30	20	20	20
External Income	6,418	5,237	5,704	5,566
Interest				
Total Income	6,499	5,308	5,775	5,637
Total Net Expenditure	-1,013	85	-404	-266

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	54.0	54.0	50.0	50.0	50.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

ENVIRONMENT UNIT - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Environment Unit	494	443	392	392
Capital Charges	2,476	2,476	2,476	2,476
Total Net Expenditure	2,970	2,919	2,868	2,868

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	688	537	384	384
Other paygroups				
Other employee costs	4	4	4	4
Premises				
Transport	1	1	1	1
Supplies & Services (Incl. £2.4m REFCUS charges)	2,464	2,462	2,462	2,462
Third party payments	62	62	62	62
Central Support Costs - Simple SLAs	3	3	2	2
Central Support Costs - Other				
Capital Charges	48	48	48	48
Total Expenditure	3,270	3,117	2,963	2,963
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	287	185	82	82
External Income	13	13	13	13
Interest				
Total Income	300	198	95	95
Total Net Expenditure	2,970	2,919	2,868	2,868

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	20.0	19.7	15.5	11.2	11.2
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Warmzone follow up	180	0	0
Electricity Saving for Homes	100	0	0
Invest to Save	1,200	600	600
Hard to Treat Home Improvements	500	0	0
Boiler Scrappage Scheme	150	0	0

ENERGY & WATER CONSERVATION CWI - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	232	191	169	169
Total Net Expenditure	232	191	169	169

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status				
Other paygroups				
Other employee costs				
Premises				
Transport				
Supplies & Services				
Third party payments	232	191	169	169
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges				
Total Expenditure	232	191	169	169
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income				
External Income				
Interest				
Total Income	0	0	0	0
Total Net Expenditure	232	191	169	169

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	0.0	0.0	0.0	0.0	0.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

COUNTRYSIDE SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Countryside Service	70	63	57	57
Total Net Expenditure	70	63	57	57

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	98	92	92	92
Other paygroups				
Other employee costs				
Premises				
Transport	1	1	1	1
Supplies & Services	17	10	4	4
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges				
Total Expenditure	116	103	97	97
INCOME				
Government Grants				
Other Grants	20			
Capital Grants				
Internal Income				
External Income	26	40	40	40
Interest				
Total Income	46	40	40	40
Total Net Expenditure	70	63	57	57

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	2.3	2.3	2.0	2.0	2.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

PLANNING - DEVELOPMENT CONTROL - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	852	1,002	862	796
Total Net Expenditure	852	1,002	862	796

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,095	1,217	1,177	1,126
Other paygroups				
Other employee costs	23	23	23	23
Premises	1	1	1	1
Transport	28	28	28	28
Supplies & Services	67	67	67	67
Third party payments				
Central Support Costs - Simple SLAs	528	520	513	514
Central Support Costs - Other	452	452	452	452
Capital Charges	28	28	28	28
Total Expenditure	2,222	2,336	2,289	2,239
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income				
External Income	1,370	1,334	1,427	1,443
Interest				
Total Income	1,370	1,334	1,427	1,443
Total Net Expenditure	852	1,002	862	796

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	33.9	39.3	34.9	33.8	32.8
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

PLANNING - POLICY & HERITAGE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Development Control Support	246	208	208	208
Strategic & Local Planning	472	438	438	438
Supplementary Planning Guidance	155	114	105	107
Planning & Environmental Projects	130	112	112	112
Conservation	827	814	814	814
Grants	38	34	34	34
Economic Development Support	69	60	60	60
LDF Public Enquiry	308	198	198	198
Total Net Expenditure	2,245	1,978	1,969	1,971

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	858	798	721	721
Other paygroups				
Other employee costs	20	19	19	19
Premises	1	2	2	2
Transport	14	14	14	14
Supplies & Services	483	379	379	379
Third party payments				
Central Support Costs - Simple SLAs	496	489	481	483
Central Support Costs - Other	6	6	6	6
Capital Charges	640	640	640	640
Total Expenditure	2,518	2,347	2,262	2,264
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	272	368	292	292
External Income	1	1	1	1
Interest				
Total Income	273	369	293	293
Total Net Expenditure	2,245	1,978	1,969	1,971

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	28.7	22.7	21.2	19.7	19.7
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

HOUSING REGENERATION SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	275	202	150	150
Total Net Expenditure	275	202	150	150

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	340	267	222	222
Other paygroups				
Other employee costs	2	2	2	2
Premises	8	9	9	9
Transport	5	5	2	2
Supplies & Services	10	9	5	5
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other	10	10	10	10
Capital Charges				
Total Expenditure	375	302	250	250
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	100	100	100	100
External Income				
Interest				
Total Income	100	100	100	100
Total Net Expenditure	275	202	150	150

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	8.8	8.6	6.4	5.1	5.1
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

ECONOMIC DEVELOPMENT SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Economic Research	212	214	214	214
Premises Development	813	841	761	654
Premises Dev. Capital Charges Net	2,666	2,666	2,666	2,666
Support to Business & Enterprise	410	513	476	451
Govt Initiatives	302	240	340	340
Tourism & Marketing	233	167	167	167
Total Net Expenditure	4,636	4,641	4,624	4,492

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,344	1,483	1,296	1,284
Other paygroups				
Other employee costs	30	23	23	23
Premises	355	407	407	357
Transport	13	10	10	10
Supplies & Services	163	269	269	269
Third party payments	82	80	130	130
Central Support Costs - Simple SLAs	1,342	1,323	1,303	1,308
Central Support Costs - Other	26	46	46	46
Capital Charges	2,905	2,905	2,905	2,905
Total Expenditure	6,260	6,546	6,389	6,332
INCOME				
Government Grants	133	175	175	175
Other Grants				
Capital Grants	240	240	240	240
Internal Income	23	23	23	23
External Income	1,228	1,467	1,327	1,402
Interest				
Total Income	1,624	1,905	1,765	1,840
Total Net Expenditure	4,636	4,641	4,624	4,492

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	36.7	42.5	39.3	35.1	35.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

ECONOMIC DEVELOPMENT GREEN BUSINESS NETWORK - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	20	17	15	15
Total Net Expenditure	20	17	15	15

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	124	122	122	122
Other paygroups				
Other employee costs				
Premises				
Transport	5	5	5	5
Supplies & Services	5	5	5	5
Third party payments				
Central Support Costs - Simple SLAs	1			
Central Support Costs - Other				
Capital Charges				
Total Expenditure	135	132	132	132
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income				
External Income	115	115	117	117
Interest				
Total Income	115	115	117	117
Total Net Expenditure	20	17	15	15

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	3.0	3.0	3.0	3.0	3.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

REGENERATION DEVELOPMENT SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
RDS Support Service	1,491	1,374	1,240	1,240
Internal Non SLA income	381	319	257	257
Grant Income	66	66	66	66
	1,044	989	917	917
INTERNAL SLA INCOME	1,044	989	917	917
Total Net Expenditure	0	0	0	0

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	1,016	901	786	786
Other paygroups				
Other employee costs	17	17	17	17
Premises	1	1	1	1
Transport	6	6	6	6
Supplies & Services (Incl £5k Refocus Charges)	160	160	144	144
Third party payments				
Central Support Costs - Simple SLAs	204	202	199	199
Central Support Costs - Other	56	56	56	56
Capital Charges	31	31	31	31
Total Expenditure	1,491	1,374	1,240	1,240
INCOME				
Government Grants				
Other Grants	61	61	61	61
Capital Grants	5	5	5	5
Internal Income	381	319	257	257
External Income				
Interest				
Total Income	447	385	323	323
INTERNAL SLA INCOME	1,044	989	917	917
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	23.4	22.2	19.7	17.2	17.2
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Huddersfield	3,345	181	35
Kirklees Strategic Economic Zone	633	1,491	1,416
North Kirklees	1,578	1,472	895
Rural/South Kirklees	10		
Markets	310	222	333
Heritage	365	14	10
Feasibility / Miscellaneous	43	64	64
Green Business	822	170	202
(Over Programming)	-337	-137	-137

MARKETS - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	299	253	251	252
Total Net Expenditure	299	253	251	252

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	703	674	676	676
Other paygroups	0	0	0	0
Other employee costs	9	17	17	17
Premises	750	703	708	708
Transport	27	20	20	20
Supplies & Services	322	345	345	345
Third party payments	0	0	0	0
Central Support Costs - Simple SLAs	134	132	130	131
Central Support Costs - Other	37	47	40	40
Capital Charges	362	362	362	362
Total Expenditure	2,344	2,300	2,298	2,299
INCOME				
Government Grants	0	0	0	0
Other Grants	22	31	31	31
Capital Grants	0	0	0	0
Internal Income	0	0	0	0
External Income	2,023	2,016	2,016	2,016
Interest	0	0	0	0
Total Income	2,045	2,047	2,047	2,047
Total Net Expenditure	299	253	251	252

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	25.0	24.0	24.0	24.0	24.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Queensgate Market & Holmfirth Market	310	222	333

BUILDING CONTROL - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
<u>Chargeable Activity</u>				
Building Reg Charging A/c	0	0	0	0
<u>Non-Chargeable Activity</u>				
Enforcement/Other Building Control Work	291	148	89	90
Total Net Expenditure	291	148	89	90

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	966	896	853	853
Other paygroups				
Other employee costs	18	18	18	18
Premises	1	1	1	1
Transport	53	49	49	49
Supplies & Services	328	328	316	316
Third party payments	62	38	38	38
Central Support Costs - Simple SLAs	290	286	282	283
Central Support Costs - Other	511	599	599	599
Capital Charges				
Total Expenditure	2,229	2,215	2,156	2,157
INCOME				
Government Grants				
Other Grants	19	19	19	19
Capital Grants				
Internal Income	695	760	760	760
External Income	1,224	1,288	1,288	1,288
Interest				
Total Income	1,938	2,067	2,067	2,067
Total Net Expenditure	291	148	89	90

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	27.9	27.9	25.4	24.4	24.4
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

LICENSING SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Licensing Service	-246	-283	-353	-353
Total Net Expenditure	-246	-283	-353	-353

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	439	443	398	398
Other paygroups				
Other employee costs	50	50	50	50
Premises	4	6	6	6
Transport	7	3	3	3
Supplies & Services	172	174	174	174
Third party payments				
Central Support Costs - Simple SLAs	69	68	67	67
Central Support Costs - Other	27	19	19	19
Capital Charges	2	2	2	2
Total Expenditure	770	765	719	719
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	3	3	3	3
External Income	1,013	1,045	1,069	1,069
Interest				
Total Income	1,016	1,048	1,072	1,072
Total Net Expenditure	-246	-283	-353	-353

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	13.6	13.6	13.1	11.6	11.6
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

LOCAL LAND CHARGES SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Local Land Charges Service	-18	17	0	1
Total Net Expenditure	-18	17	0	1

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	105	90	75	75
Other paygroups				
Other employee costs	2	2	2	2
Premises				
Transport	1	1	1	1
Supplies & Services	125	103	103	103
Third party payments				
Central Support Costs - Simple SLAs	67	67	65	66
Central Support Costs - Other	9	7	7	7
Capital Charges				
Total Expenditure	309	270	253	254
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	1	1	1	1
External Income	326	252	252	252
Interest				
Total Income	327	253	253	253
Total Net Expenditure	-18	17	0	1

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	3.2	3.1	2.6	2.1	2.1
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

ENVIRONMENTAL HEALTH - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE	1,640	1,620	1,515	1,515
Total Net Expenditure	1,640	1,620	1,515	1,515

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	2,016	2,001	1,533	1,533
Other paygroups				
Other employee costs	9	9	9	9
Premises				
Transport	45	45	45	45
Supplies & Services	137	132	132	132
Third party payments				
Central Support Costs - Simple SLAs				
Central Support Costs - Other				
Capital Charges	15	15	15	15
Total Expenditure	2,222	2,202	1,734	1,734
INCOME				
Government Grants				
Other Grants	363	363		
Capital Grants				
Internal Income				
External Income	219	219	219	219
Interest				
Total Income	582	582	219	219
Total Net Expenditure	1,640	1,620	1,515	1,515

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	73.4	70.6	70.4	57.1	57.1
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

BUILDING SERVICES - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE	-200	-200	-200	-200
Total Net Expenditure	-200	-200	-200	-200

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	18,476	18,693	18,623	17,838
Other paygroups	611	566	576	549
Other employee costs	450	258	228	224
Premises	349	379	379	379
Transport	1,992	2,096	2,037	1,990
Supplies & Services	8,786	8,019	7,227	7,064
Third party payments	3,446	2,976	2,942	3,025
Central Support Costs - Simple SLAs	1,909	1,834	1,807	1,813
Central Support Costs - Other	262	262	262	200
Capital Charges	126	126	126	126
Total Expenditure	36,408	35,209	34,208	33,209
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	36,072	34,270	33,270	32,270
External Income	535	1,139	1,139	1,139
Interest				
Total Income	36,608	35,409	34,408	33,409
Total Net Expenditure	-200	-200	-200	-200

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	497.19	505.25	543.73	533.79	507.09
Other	36.92	36.92	39.59	31.13	23.62

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

BUILDING SERVICES

SUMMARY SERVICE PLAN 2012/2013

Purpose of Service

Building Services provides a comprehensive service for all trades for the repair, maintenance and refurbishment of Council homes, public buildings and associated organisations.

Our priority is to deliver high quality services in consultation with our customers whilst ensuring value for money and offering training opportunities.

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

Our Achievements

The significant problems resulting from the introduction of the new I.T. system were resolved in 2011. Stability of the system was achieved and management information is now timely and much improved.

These improvements to availability of management information have been key to the introduction of the new performance management processes which trigger timely intervention when necessary at individual employee, team, and division level, where standards are not achieved.

Contract charging procedures have been simplified, which has resulted in improved contract administration and client budget management. The department continued with its cost reduction initiative and further major savings have been achieved via reductions in management, administrative, supervisory and agency staff. These reductions, together with the introduction of vehicle telematics, have offered the opportunity to reduce transport costs.

As a result of these improvements to administration and cost control, the department has returned to viability with a healthy surplus in the trading account.

The operational performance of the department has improved with the following key Performance Indicators showing a positive direction of travel:

- Empty Homes turnaround times
- Right to Repair
- Average days to complete non-urgent repairs
- Gas Servicing completed at first visit.

Customer satisfaction with the product and service has improved with 90% of tenants reporting positively on their experience of the service in quarterly surveys.

After a protracted dispute, agreement was reached on the timetable to introduce single status salaries and terms and conditions for craft workers.

Building Services apprentice training programme had another excellent year with two trainees being successful as "Apprentice of the Year" with the Direct Works Forum and APSE (Association for Public Service Excellence).

A further 14 new recruits were appointed from the local communities and successfully inducted into the organisation.

Our Objectives 2012/2013

Building Services will be re-positioned into Streetscene in 2012. This will facilitate further efficiency savings across the Direct Labour organisations and promote a consistent approach, sharing best practice in operations.

- The budgeted income for Building Services is planned to reduce from a projected outturn in 2011/12, of around £40m to £33m by 2014/15. This is mainly due to a reduction in planned work schemes which are coming to an end.
- In anticipation of these developments, Building Services management has adopted a policy of resourcing peaks of work via temporary agency workers and subcontractors. Consequently, there should be no compulsory redundancy for directly employed Craftworkers at Building Services, in the life of this budget.
- Overhead staff have been reduced significantly, through the VER initiative, with more reductions agreed for 2012/13.
- Whilst the overall income reduces, the department will consolidate to the sustainable core revenue work streams, with less reliance on capital work.

Single status salaries and terms and condition for craftworkers will be implemented from August 2012. This will involve a move away from productivity based bonus schemes to salaries. The new performance management framework will be used to monitor and manage performance at an individual employee, team, and division level to ensure productivity is managed effectively.

The revised terms and conditions will provide the foundation for culture change throughout Building Services to mutually benefit the organisation, its customers, and its employees.

The reduction in tender prices for Building maintenance work, brought about by the recession, does limit the opportunity to viably diversify into new work or customers. This also brings increased pressure from clients for value for money.

Building Services will review its charge out rates and reduce its prices to clients to reflect changes to market rates which have occurred since the recession.

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

The contract arrangements between Kirklees Neighbourhood Housing and Building Services will be reviewed in 2012 and a decision will be made on the procurement of those works going forward. Building Services aims to be a top quartile performer on quality, competence and price, so that it is the long term partner of choice for its clients.

The Service is also committed to a range of performance indicators which reflect customer expectation on services delivered. These include areas such as answering the telephone, appointments handling and key Government time limits.

Performance Indicator	2011/12 Target	2011/12 Actuals	2012/13 Target	2013/14 Target	2014/15 Target
Tenant satisfaction with repairs	86%	90%	90%	91%	92%
Average time to complete works to an empty home	11 days	10.3 days	10 days	9.5 days	9 days
Percentage of repairs fixed right, 1 st time access and in one visit	85%	83.13%	85%	86%	87%
Gas servicing 1 st time access	65%	67.16%	70%	71%	72%
Gas servicing final access	98.7%	96.2%	98%	99%	99%

Properties with current Gas Certificate	100%	95.84%	99.5%	100%	100%
% repairs completed in government time limits	94%	90.11%	94%	94%	94%
Average duration of non urgent repairs	14 days	12.65 days	12 days	11 days	10 days
Appointments made/kept Responsive Repairs	96%	95.25%	96%	97%	98%
CO2 reduction from Local Authority Operations - carbon emissions from fleet fuel reductions	To be worked up in liaison with Environment Unit - ongoing				

BUILDING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
<p>Introduction of Single Status to Building Services work force</p> <p>Impact on Operational Employees</p>	£k	£k	£k	<p>Productivity is to be maintained via robust performance management systems.</p>	<p>The main risk is a drop in productivity, for which management processes have been developed, and targets have been set for all employees.</p> <p>Performance management targets have been established at individual employee levels for each trade. Failure to achieve these outputs will trigger progression down capability routes.</p>	<p>The implementation of single status ensures that the service maintains a well paid work force, who predominantly work within Kirklees and spend money within the borough.</p>
<p>Supervisory Employees</p>	+214	+251	+205	<p>Delays in the introduction of single status have caused delays in some restructuring of the service, including reviewing stores and standby processes.</p>	<p>Future savings on supervisory costs and overheads including stores and standby will be investigated and implemented as appropriate.</p> <p>The service needs to ensure overhead costs are maintained at an appropriate level to match reductions in both income and operational staff. This is something that the service continually monitors, and is part of negotiations with the major client Kirklees Neighbourhood Housing.</p> <p>Negotiations to take place</p>	<p>By maintaining productivity at a sensible level, the service will be able to maintain value for money, and ensure continued top quality service is provided to all council house tenants within Kirklees.</p> <p>Stabilising the pay structure of the service allows continued investment in apprentices, and therefore helps to maintain investment in young people.</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

BUILDING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Standby costs			-175	Major changes to the standby process are planned as single status is implemented.	with Kirklees Direct to ensure service standards are maintained. PUBLIC SECTOR EQUALITY DUTY: Impact – Low Risk - Low EIA docs: Stage 1 complete Stages 2 & 3 not planned Groups affected: Assumed all Next Steps: None stated	
Changes in workloads as certain work streams end						
Income Change	+1192	+1000	+1000	Building Services needs to establish a new business strategy given changing funding streams		Current work streams and future options for working for the private sector will ensure the local community is well served, provided with more choices, and receives a value for money service.
Operational Employees	+27	-196	-653	The service is also consolidating its income by targeting core work streams that will be maintained for the foreseeable future. Future work streams are being investigated including working for Kirklees employees and	There is some risk in diversifying into private sector work streams, but the service is researching the issues, working with legal services, and ensuring all risks have	
Supervisory Employees		-121	-229			
Change in operating costs	-1290	-914	-132			

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

BUILDING SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
				residents, to maintain income streams into the future.	<p>been worked through.</p> <p>PUBLIC SECTOR EQUALITY DUTY:</p> <p>Impact –Low Risk - Low</p> <p>EIA docs: Stage 1 complete Stages 2 & 3 not planned</p> <p>Groups affected: All</p>	

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

HOUSING REVENUE ACCOUNT - REVENUE BUDGET

	Service Standstill (£000)	2012/13 Budget (£000)	2013/14 Budget (£000)	2014/15 Budget (£000)
EXPENDITURE				
REPAIRS AND MAINTENANCE				
Planned Maintenance	5,470	5,420	5,610	5,806
Unplanned Works	13,708	15,104	15,161	15,234
Sub-total	19,178	20,524	20,771	21,040
HOUSING MANAGEMENT				
Policy & Management	2,211	2,189	2,257	2,487
Council Services bought in	2,714	2,687	2,675	2,718
KNH Fee	13,193	12,624	12,366	12,675
Special Services (communal facilities)	3,067	3,429	3,514	3,602
Sub-total	21,185	20,929	20,812	21,482
OTHER EXPENDITURE				
Rent, Rates and Taxes	133	101	104	106
HRA share of Corporate & Democratic Core	351	317	325	333
Bad Debts Provision	687	687	826	965
Sub-total	1,171	1,105	1,255	1,404
TOTAL EXPENDITURE	41,534	42,558	42,838	43,926
INCOME				
Dwellings Rent Income	-73,175	-75,642	-80,779	-83,067
Non-Dwellings Rent Income	-697	-634	-649	-665
Tenant charges for services & facilities	-1,162	-1,423	-1,695	-1,764
Leaseholder charges for services & facilities	-180	-180	-182	-184
HRA Subsidy	18,320	0	0	0
Major Repairs Allowance Subsidy	-14,949	0	0	0
Contribution From General Fund	-158	-157	-157	-157
TOTAL INCOME	-72,001	-78,036	-83,462	-85,837
NET COST OF SERVICES	-30,467	-35,478	-40,624	-41,911
Depreciation charge (transfer to major repairs reserve)	15,087	20,112	20,538	21,021
Interest payable on Capital debt	12,131	11,092	10,432	10,133
HRA Investment Income (includes HRA balances)	-1,183	-313	-522	-988
NET OPERATING EXPENDITURE	-4,432	-4,587	-10,176	-11,745
Contribution from major repairs reserve for debt repayment	-137	-6,380	-6,380	-6,879
Capital debt repayment	40	6,380	6,380	6,879
Revenue contribution to capital schemes	9,280	11,867	6,381	3,781
Contribution from HRA balances	-6,493	-10,050	-4,205	-1,000
Planned contribution to HRA balances	1,742	2,770	8,000	8,964
NET DEFICIT/(SURPLUS)	0	0	0	0

HRA Balances Position	£k
HRA BALANCES	
Estimated Balances as at 1 April 2012	29,097
Planned Contribution to balances 2012 to 2015	19,734
Total	48,831
Approved drawdowns over the period 2012-15	-13,280
Proposed further drawdowns over the period 2012-15	-1,820
Working Balance	-1,500
Estimated Balances at 31 March 2015	32,231
MAJOR REPAIRS RESERVE (funds available for capital)	
Estimated Balances as at 1 April 2012	5,779
Planned contribution to balances 2012 to 2015	61,671
	67,450
Proposed drawdowns to support capital investment 2012-15	-40,396
Proposed drawdowns to support debt repayment 2012-15	-19,639
Estimated Balances at 31 March 2015	7,415

Housing Revenue Account - Summary Service Plan - 2012/13

Purpose of the Service

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

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

Our Key Achievements 2011/12

- Tenant satisfaction at 83%, highest recorded.
- Exceeded rent collection targets - rent arrears reduced to £1.4m from £1.9m with a 102.9% collection at year end.
- Met MTFP planning total.
- Maintained value for money in maintenance work to the Decent Homes standard - upper quartile on planned works costs.
- Agreed option for the Future of Kirklees Council housing - a new five year KNH Contract
- Completed the feasibility study on Building Services and carried out actions to improve services
- Built 12 more Council homes at Asquith Fields.
- Signed the Excellent Homes for Life PFI project to deliver 466 new homes, including Extra Care provision.
- Increased satisfaction with neighbourhoods as a place to live.
- Explored options for delivery of more social affordable homes, subject to new national provisions for local housing authorities.
- Continued to work in partnership, to improve priority neighbourhoods, enhancing service provision to Council tenants and other residents on estates. Began delivery of narrow the gap schemes.
- Completed successful regeneration project at Fieldhead with Kirklees Community Association.
- Continued to tackle fuel poverty and carbon reduction work in Council homes, utilising new funding streams.
- Developed work on financial inclusion and prevention of debt to assist Council tenants - cases increased by 6%.
- Developed work to combat Social Housing Fraud in partnership with local Registered Social Landlords
- Completed sheltered housing improvement programme.
- Agreed and commissioned modernised and effective system of charging for District Heating, consulting and supporting tenants throughout.
- Develop and support a range of "Grow Your Own" activities on unused HRA land, including successful lottery bid.

Service Objectives 2012/13

Quality homes and services

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

Successful communities

- Clear links are in place between KNH business plan and the Council's over-arching Strategies, utilising the Service delivery plan process to show KNH contribution to council objectives.
- A new Tenancy Strategy is developed; review completed and changes to the Council's allocations policy implemented.
- Work to combat Social Housing Fraud continued in partnership with local Registered Social Landlords.

Working together to shape and determine local services

- Tenant and resident satisfaction with core business is in the upper quartile nationally.
- Prepare for the impact of Welfare Reform to mitigate the impact on personal incomes, and revenue collection including; informing tenants, reviewing and investing in rent collection arrangements, and enhancing debt advice services

- Tenant participation opportunities extended and increased tenant and resident involvement on council estates, supporting and developing community leaders.
- The role and function of KNH as an ALMO is clearly understood.

PI Ref	PI Definition	Expected direction of travel 2012/13	Expected rate of change 2012/13 to 2013/14
Local	Percentage of Decent Council Homes	Maintain	No change 100%
Local	Satisfaction of tenants of council housing with the overall service provided by their landlord	Increase	Slow rate of change
Local indicator	Energy efficiency - (SAP) rating of local authority – owned dwellings (<i>change in calculation method</i>)	Improvement	Slow rate of change
Local indicator	Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings (<i>impact of welfare reform</i>)	Maintain	Slow rate of change
Local indicator	Average time taken to re-let local authority housing (days)	Improvement	Slow rate of change
Local indicator	Percentage repairs appointments made and kept by Building Services	Improvement	Slow rate of change
Local indicator	Percentage properties with gas servicing within last 12 months	Improvement	Slow rate of change
Local indicator	Percentage repairs completed at first visit	Improvement	Slow rate of change
Local indicator	Reduced total carbon emissions from KNH business activities.	Improvement	Slow rate of change

HOUSING REVENUE ACCOUNT (SELF-FINANCE) - IMPACT STATEMENT

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equalities Duty	Impact on Council performance and priorities
	12/13	13/14	14/15			
Kirklees Neighbourhood Housing (KNH) Fee Efficiency target	-582	-573		Continuation of the 3 year efficiency target set in the previous year's medium term budget plans ; equates to a 4% annual efficiency target against the base fee.	KNH management action plan in place to identify ways of providing services more efficiently, to be delivered through specific workstreams. This is allied to a sound medium term company reserves strategy to help support forward budget plans to achieve efficiencies in a planned way. PSED Impact – low Risk –low Stage 1 done Stages 2 & 3 not planned Groups affected Age ,Disability, Pregnancy & Maternity, Sex, Race Next Steps –nothing planned	Some risks to continuity of KNH funding of 'added value schemes' e.g. new pilots on specific initiatives. Further work to ensure effective integration with streetscene services to aid efficiency and comprehensive offer to tenants and residents.
CAPITAL RELATED						
Depreciation charge	5,025	426	483	Depreciation charge uplift of £5m from 12/13; annual depreciation charge transfers to major Repairs Reserve (MRR) to fund the HRA capital plan	Positive outcome from self-financing reforms; effective increase in resources in the Major Repairs Reserve to fund the HRA capital plan, compared to what was allocated through subsidy through what used to be a 'major repairs allowance'.	A significant increase in resources available in the Major Repairs Reserve should ensure sustainability of the housing stock decency standard over the lifetime of the re-modelled HRA business plan under self-financing.
Interest on capital debt	-1,039	-660	-299		Reflects revised interest calculation on debt settlement figure of £214 million under self-financing, plus a prudent treasury management approach to annual debt repayment.	Potential for 'new' capital investment , but this will be subject to further review of HRA business plan future forecasts and affordability, and within the limitations of the
Debt repayment	6,340		499			

Description of Service Changes	Savings/Cost of Service Change (£)			Impact on Service Delivery	Risk Management/Public Sector Equalities Duty	Impact on Council performance and priorities
	12/13	13/14	14/15			
<p>Income</p> <p>Dwelling Rents Years 1 & 3 are 48 week rent years ; *Year 2 is a 49 week rent year</p>	-2,467	-5,137	-2,288	<p>The proposed rent increase for 2012/13 is 6.88%, in line with the national guideline rent restructuring increase.</p> <p>About 67% of Kirklees tenant rents are met by HB currently.</p>	<p>Current and forecast Right To Buys remain low, and don't impact materially on updated rental income forecasts compared to previous assumptions.</p> <p>The debt settlement calculation presumed that Kirklees would uplift rents by the guideline 6.88% rent increase in 12/13.</p> <p>Management actions to move to full cost recovery of district & sheltered heating, over a medium term timeframe. Tenants affected being offered full support for managing finances going forward, with KNH officers.</p> <p>PSED Impact – low Risk –low</p> <p>Stage 1 done Stages 2 & 3 not planned</p> <p>Groups affected Age Disability Sex</p> <p>Next Steps –nothing planned</p>	<p>government borrowing ceiling set for Kirklees HRA under self-financing.</p> <p>Income collection and associated tenant arrears.</p> <p>Under self-financing, Kirklees now retains all its rental income streams, going forward, to support delivery of landlord services to Kirklees tenants.</p> <p>Kirklees HRA self-financing model and business plan forecasts assume a level of future annual rental income streams, based on the continuance of national rent guidelines, applied locally.</p> <p>Any local divergence from national rent guideline rent policy will impact on the future resourcing of Kirklees HRA from current assumptions.</p>
<p>Tenant charges for services & facilities</p>	-261	-272	-69	<p>Partly reflects rate of inflation uplifts on service charges, partly to do with implementation of measures to ensure full cost recovery on heating</p> <p>These subsidy specific allocations end under self-financing</p>		
<p>HRA Subsidy Major Repairs Allowance Subsidy</p>	-18,320 14,949 -3,371					

DIRECTORATE OF RESOURCES - REVENUE BUDGET SUMMARY

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Corporate Priorities Budget	4,218	2,895	1,621	1,621
Legal & Governance	3,003	2,981	2,765	2,781
Elections	790	948	526	845
Support Services	23,909	23,530	23,339	23,312
Finance & Performance	5,951	5,919	5,895	5,925
Corporate & Democratic Core (CDC)	8,589	8,489	8,387	8,410
Physical Resources & Procurement	13,077	11,882	11,519	11,528
Customer & Exchequer	24,434	23,862	26,045	25,950
	83,971	80,506	80,097	80,372
INTERNAL SLA INCOME	47,387	46,256	45,867	45,923
Net Expenditure	36,584	34,250	34,230	34,449

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	62,101	61,941	61,445	61,189
Other paygroups	43	39	38	38
Other employee costs	1,088	989	854	958
Premises	8,094	7,144	7,052	7,109
Transport	3,743	3,517	3,517	3,505
Supplies & Services	24,010	22,437	21,037	21,263
Third Party Payments	5,490	5,450	5,453	5,450
Transfer Payments	130,898	144,172	143,406	143,606
Central Support Costs - Simple SLAs	22,673	22,387	22,053	22,128
Central Support Costs - Other	3,069	3,127	3,133	3,133
Capital Charges	9,280	9,024	8,882	8,765
Total Expenditure	270,489	280,227	276,870	277,144
INCOME				
Government Grants	131,447	144,708	141,007	141,007
Other Grants	5,904	5,004	5,004	5,004
Capital Grants	47	47	47	47
Internal non SLA income	20,286	19,950	20,196	20,088
External Income	28,721	29,900	30,407	30,514
Interest	113	112	112	112
	186,518	199,721	196,773	196,772
INTERNAL SLA INCOME	47,387	46,256	45,867	45,923
Total Net Expenditure	36,584	34,250	34,230	34,449

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	2,196.0	2,277.9	2,261.1	2,248.0	2,248.0
Other	0.0	0.0	0.0	0.0	0.0
	2,196.0	2,277.9	2,261.1	2,248.0	2,248.0

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Capital Expenditure	3,861	2,882	2,525

RESOURCES DIRECTORATE

Introduction/Overall Approach

Resources Directorate is a relatively new directorate which aims to unify all of the Corporate Support services, often referred to as the “back office” – but including such front line services as Kirklees Direct, benefits payments, council tax and libraries. The aim is to achieve economies of scale and improved efficiencies by creating internal shared services, as well as exploring further opportunities for sharing services externally. This unification also enables improved governance, strategic direction, leadership and consistency.

The service manages the first point of contact for our customers through Kirklees Direct, local information centres and libraries, and is therefore at the heart of the council’s Customer Strategy.

It also provides the council lead on Innovation and Efficiency (I and E), as well as acting as the corporate landlord - each of which presents significant opportunities for improvements in both service delivery and efficiency.

The starting point for the directorate’s budget strategy is the existing three-year plan approved last year. This includes I and E “back office” saving of £5.2m. The remainder of the directorate has a three year savings target of £4.9m which equates to a 16.4% reduction.

The philosophy has been to make early efficiencies by merging teams and streamlining business processes within our existing IT systems, whilst identifying the potential for future improvements to both customer service and reductions to our costs through greater innovation and better use of technology and buildings. Opportunities to share services or premises with external partners and/or for outsourcing are being proactively considered.

Main approaches to cost reduction and new shape of services within lower resource levels

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

We have also taken a council-wide approach to the provision of services, spanning several directorates, from a large number of council buildings. Libraries, children’s centres and town halls are often close to each other and in varying states of repair. By exploring user needs and adopting a number of general principles about geographical reach, social deprivation, multiple service offers, potential alternative uses and opportunities for greater community involvement, plus costs, we have developed proposals for providing improved services from fewer buildings.

Imaginative use of mobile provision such as mobile libraries and dialogue with other service providers and community groups will enable us to tailor services to meet local needs, whilst achieving the efficiencies of operating fewer buildings.

A similar approach is being taken to our office accommodation strategy, with a real opportunity to make significant efficiency savings.

We have completely reviewed the council's capital programme, challenging each of the schemes against our priorities, return on investment and affordability. We are proposing to ration our capital spend which will lead to savings from both operating costs and from financing costs.

Leading the I and E programme has achieved savings through voluntary early retirement, reviews of senior management, secretarial and administration staff, as well as a variety of initiatives aimed at increasing value for money from council spending. These are in addition to the directorate's own savings targets.

With internal shared services, some, such as the accountancy service, have already fully consolidated and have already achieved significant reductions through, for example, standardisation, process simplification, reduced management and better prioritisation of resources.

However, given the scale of the challenges facing the HR service in leading and supporting the Council through significant structural change, the budget savings for this service are not scheduled to be achieved until the latter part of this Medium Term Financial Plan.

Additionally, some of the savings potentially achievable from HR and Payroll will only be realised with improved technology in place, emphasising the important strategic significance of our IT Strategy. A number of external partnership opportunities are being actively explored in relation to our future IT needs.

Key Issues/Risks

- Uncertainties over future government grants and localisation of business rates
- Government announcements on Universal Credit and localised Council Tax Benefit scheme
- Public concern over changes in service delivery and closure or transfer of buildings
- Timely implementation of budget decisions
- Challenges around equalities assessments or statutory consultations
- Staff morale and industrial relations

CORPORATE PRIORITIES BUDGET - REVENUE BUDGET 2012-15

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
Effective Services		873	736	736
Building Community Capacity		440	200	200
Leading Kirklees Out of Recession		1,238	685	685
Cohesive Communities		143		
Life Chances for Young People		201		
OVERALL TOTAL	4,218	2,895	1,621	1,621

Corporate Priorities Budget (CPB) 2012-15

Context

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

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

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

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

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

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

We will monitor impact through both partnership and CPB processes.

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

LEGAL & GOVERNANCE REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
LEGAL SERVICES	-541	-563	-574	-572
GOVERNANCE	3,544	3,544	3,339	3,353
	3,003	2,981	2,765	2,781
INTERNAL SLA INCOME	3,544	3,544	3,339	3,353
Total Net Expenditure	-541	-563	-574	-572

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	3,708	3,738	3,578	3,592
Other paygroups				
Other employee costs	130	125	123	121
Premises	0	0	0	0
Transport	61	61	61	61
Supplies & Services	1,925	1,898	1,860	1,861
Third party Payments	1,673	1,673	1,673	1,673
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	1,045	1,030	1,015	1,018
Central Support Costs - Other	17	12	11	11
Capital Charges	0	0	0	0
Total Expenditure	8,559	8,537	8,321	8,337
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA Income	5,369	5,369	5,369	5,369
External Income	187	187	187	187
Interest				
	5,556	5,556	5,556	5,556
INTERNAL SLA INCOME	3,544	3,544	3,339	3,353
Total Net Expenditure	-541	-563	-574	-572

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	99.9	98.0	99.9	95.9	95.9
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

SUMMARY SERVICE PLAN FOR LEGAL AND GOVERNANCE SERVICES 2012/13

Purpose of the Service

Legal Services

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

Governance and Democratic Services

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

Key Achievements of Legal Services 2011/2012

The legal work of the department has continued to gain in complexity as Legal Services has supported the Council's departments in implementing the Council's strategy and policies. Notable highlights have included:

- Completion of EHL (Housing PFI) and successful defence of Chickenley Village Green application.
- Re-tender of West Yorkshire Barristers Framework and renegotiation of prices on the Solicitors Framework to reduce prices further.
- Success in a number of high profile childcare, Court of Protection, employment and general litigation cases. Supporting the Adults and Children's Safeguarding Boards and dealing with Serious Case Reviews.
- Close working with ChYPS has improved financial information available and reduced fee rates of external Solicitors and Counsel (by approximately 25% like for like through the use of framework contracts).
- Support on Green Energy procurement projects to ensure value for money.
- Support on the Foundation Trust Academies and Free School programme. (7 Academies set up and 3 Trusts)
- Kirklees Active Leisure Partnership renewal.
- Successful defence of Planning Judicial Review in Court of Appeal and successful CPO of Pioneer House, Dewsbury and transfer into Council ownership.
- Continued support of new local based Standards regime. 14 new standards complaints in 2011/12 to date.
- Successful support on projects such as LDF core strategy, Kirklees College, Waterfront, new housing at Fieldhead, completion of conditional contract for David Brown site to secure local jobs.
- Success in civil restraint of "easy Nights" (rogue trader) preying on the elderly and vulnerable.
- West Yorkshire Legal Services (WYLAW) Memorandum of Understanding is signed and shared childcare rota lawyer contract to provide independent reviews for each other.

Key Achievements of Governance and Democratic Services in 2011/2012

To promote and support democratic engagement and develop understanding of its value and importance internally and with local people – successfully managed, administered and delivered district Council elections, Parish Council Elections and the AV Referendum on the same day in accordance with legislation; final electoral canvass returns increased by 1% to 95% in 2011; significant increase in electorate from 307,655 in 2010 to 311,370 in 2011; a full review of polling districts and polling stations through a full consultation process via the website and with relevant stakeholders; further roll out of Webcasting to a wider range of governance episodes resulting in increased public engagement with viewing figures totalling 11,787 between May 2011 and January 2012; increased use of social media tools along side key decision making events receiving national recognition as an exemplar of innovative practice in digital democratic engagement; piloted new approaches to public dialogue to inform decision making through the MyKirklees concept; the service delivered a first webinar, with supporting twitter feed, to provide local government finance training across the Yorkshire and Humber region. Scrutiny launched an improved and interactive website and uses Twitter and Facebook to promote and gather public opinion on scrutiny issues.

To ensure effective governance and accountability of the Council and its partnerships – successfully planned and supported the governance arrangements in respect of the budget process including the development and rollout of arrangements to support the Budget Implementation Agreement; embedded new executive support arrangements for Director Group and Management Board; worked closely with health partners to ensure that the statutory scrutiny of health service reconfigurations is effectively planned and undertaken; improved and sustained Council performance in relation to compliance with Fol and EIR deadlines following period of monitoring by the ICO, which resulted in no subsequent action being taken; produced first EIR Annual Report and Fol Protocol.

To continually improve support provided to Councillors to enable them to carry out their complex and varied roles – Councillor Bulletin service developed; social media development sessions for Councillors planned and delivered; a significant increase in the number of Councillors (individually and collectively) using social media tools to support their range of roles; new Councillor Induction programme planned and delivered; secured external funding to enable formal Councillor development in community leadership.

Key Objectives for Legal Services 2012/2013

- Re-tender Solicitors Framework and develop Barristers Framework to reduce levels of legal spend and deliver training for client services.
- Implement auditable quality system to maintain and develop in-house standards.
- Improve further levels of client satisfaction to be demonstrated through questionnaires and general feedback.
- More proactive involvement with service departments to ensure we provide an “effective and productive” service towards ensuring work undertaken contributes to the Council’s priorities in the Corporate Plan and manage legal implications of spending cuts.
- Increase efficiency to reduce overall cost to service departments particularly ChYPS and balance Legal Services budget.
- Implement changes to the Standards regime under the Localism Act.
- Further work on the West Yorkshire Shared Legal Services Project – “WYLAW”.
- Implement phase 2 of the Business Support Review.

Key Objectives for Governance Service 2012/2013

To develop the service in a way that best places it to meet the changing needs of the Council and its customers- undertake a review of the service in order to meet the MTFP requirements; embedding new approaches and working practices post-review; implement the outcomes of Phase 2 of the Business Support review; introduce new technologies (eg voice recognition) to improve service efficiency and effectiveness; implement performance measures for teams within the service.

To support and promote democratic engagement and develop understanding of its value and importance internally and externally – review and improve the Council’s agenda management system (EDRS) to facilitate democratic engagement; support the Local Government Elections in May 2012; undertake the Annual Canvass; support the Police Commissioner Elections; continued work on introduction of individual registration; support the Parliamentary Boundary Review.

To ensure effective governance and accountability of the Council and its partnerships – implement the recommendations of the Constitutional working Party; evaluate the effectiveness of the Executive Governance project; integrate Directorate Management Team and Cabinet Portfolio executive agenda planning processes into wider executive governance arrangements; development of support arrangements for individual Cabinet Members in line with discussions on their individual needs.

To improve support provided to Councillors to enable them to carry out their complex and varied roles – deliver a new support offer to Councillors as a consequence of the service review; refine the service offer within the context of the implications of the Localism Act; induct new Councillors following the 2012 district election; review the IT and telephony arrangements for Councillors.

To effectively manage and safeguard the Council’s information assets – refresh and roll out the Policy Framework for Information Governance; develop an underpinning action plan that focuses on the key risk areas – these to be addressed as priorities in 2012/13; improve and update the Council’s Publication Scheme; improve the time taken to respond to information requests; improve the collective knowledge within the Council of info access legislation and responsibilities; update key documentation relating to info access.

To ensure the provision of a professional, responsive and flexible Business Support service across the Council – develop and embed consistent processes and standards for secretaries supporting Directors and ADs; develop, roll out and embed Business Support Standards across the Council; support as appropriate the implementation of Phase 2 of the Business Support Review across Directorates.

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

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

ELECTIONS & ELECTORAL REGISTRATION - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
ELECTIONS	220	421	10	329
ELECTORAL REGISTRATION	570	527	516	516
Total Net Expenditure	790	948	526	845

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	269	264	265	265
Other paygroups	0	0	0	0
Other employee costs	76	162	32	138
Premises	50	79	10	67
Transport	3	4	3	6
Supplies & Services	281	338	116	269
Third party Payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	110	108	107	107
Central Support Costs - Other	11	3	3	3
Capital Charges	0	0	0	0
Total Expenditure	800	958	536	855
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Income	1	1	1	1
External Income	9	9	9	9
Interest	0	0	0	0
Total Income	10	10	10	10
Total Net Expenditure	790	948	526	845

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	6.4	7.0	6.8	6.8	6.8
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

ELECTORAL SERVICES – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2014/15			
Reduce postage costs by £7k outside the annual canvass	-7			<p>The service will be unable to undertake work throughout the year to check council tax records, when voter registration forms are sent to house movers to ensure their registration at their new address. Whilst this is not currently a statutory requirement, it ensures a more up to date and accurate register.</p>	<p>There is no immediate impact on the elector unless by-elections are held. However, it ensures that electors registered in this way are able to confirm their registration by internet, telephone or SMS during the annual canvass audit, reducing the cost of registration during the annual canvass period.</p>	<p>This authority is a high performing authority in terms of the Electoral Commission's performance standards set for Electoral Registration Officers (EROs). The ERO is required to proactively identify and use records, throughout the year, to verify and validate data held on the electoral register. The impact of this proposal will create a significant slip in performance. Local authorities who do not meet performance standards face increased checks generally by the Electoral Commission and most recently a number of authorities have been 'named and shamed'. Members of Parliament take an increasingly pro-active interest in the methods used to increase electoral registration.</p> <p>Under-registered groups, for example some ethnic minorities and younger people, are more likely to respond to targeted information on more than one occasion throughout the year. This could create greater inequality in opportunities to register and to vote.</p> <p>The service may not be able to reach a satisfactory level under performance standards set by the Electoral Commission.</p>
Reduction of hours for one permanent member of staff	-7			<p>The service would be unable to undertake any work of a non-statutory nature e.g. initiatives to encourage voter registration and pro-active work to ensure that postal votes are moved with the elector when residents change address</p>		

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

SUPPORT SERVICES - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Learning & Organisational Development	2,528	2,521	2,517	2,518
Transactional HR	2,440	2,460	2,448	2,450
Professional HR	2,722	2,719	2,702	2,705
Communications & Marketing	1,912	1,839	1,798	1,758
IT	14,307	13,991	13,874	13,881
GROSS EXPENDITURE	23,909	23,530	23,339	23,312
INTERNAL SLA INCOME	24,307	23,919	23,743	23,757
Net Expenditure	-398	-389	-404	-445

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	15,384	15,481	15,489	15,504
Other paygroups	43	39	38	38
Other employee costs	239	236	236	236
Premises	116	101	101	101
Transport	201	215	215	220
Supplies & Services	7,369	7,358	7,460	7,564
Third Party Payments	3,680	3,640	3,643	3,640
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	4,181	4,122	4,059	4,073
Central Support Costs - Other	162	156	158	158
Capital Charges	2,697	2,371	2,257	2,248
Total Expenditure	34,072	33,719	33,656	33,782
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal non SLA income	6,460	6,405	6,408	6,409
External Income	3,703	3,784	3,909	4,061
Interest	0	0	0	0
	10,163	10,189	10,317	10,470
INTERNAL SLA INCOME	24,307	23,919	23,743	23,757
Total Net Expenditure	-398	-389	-404	-445

EMPLOYEES

The budget provides for employees as follows : **

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
L&OD	17.9	55.2	55.0	55.0	55.0
Professional HR	54.0	48.5	48.1	48.1	48.1
Transactional	95.1	94.4	100.6	100.6	100.6
Comms and Marketing	56.4	74.7	75.8	74.8	74.8
IT	107.1	153.8	153.8	153.8	153.8
	330.5	426.6	433.3	432.3	432.3

**Target savings for Support Services are included within the I&E programme and are shown on the I&E page.

Over the period 2012-15 these savings will mean a reduction of 60 FTE employees from the numbers shown here.

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
IT Replacement Strategy	175	250	250
Microsoft Enterprise Agreement	47	60	0
Corporate Infrastructure & Corporate Facilities	800	800	800

Support Services Summary Service Plan

Purpose of service

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

Our achievements 2010 / 2011

We continue to deliver on time for Powerhouse project; process mapping and business process re-engineering in HR Transactions in order to facilitate migration to the new system; a new payroll was developed to enable greater numbers of employees to move from 2 weekly to 4 weekly pay.

We continue to provide an excellent service to all schools despite Academy conversion and successfully supported and implemented TUPE process for all Academy and Trust conversions keeping HR processes timely and achieving all deadlines.

Received two national professional awards re: apprenticeships; gardening (the council has also been recognised for its training programme) and construction, the same apprentice also a runner-up in the 2011 LGYH young employee of the year award.

Secured LGYH funding to pilot the Health & Social Care apprenticeship project. A partnership between the Council, Skills for Care and a local training provider to support independent care homes to recruit apprentices - to date 17 apprentices have been placed within independent care homes.

Supporting Well-being and Integration and the Directorate for Children and Young People to implement the social work taskforce recommendations. Learning and development support for Newly Qualified Social workers, recognised as good practice in Ofsted inspection.

Successful implementation and ongoing professional support of new Council-wide appraisal programme rolled out to all employees. Blended package of e-learning, briefings and skills workshops delivered/and or accessed by approx 2000 staff.

IT organisational review completed, consolidating all IT teams into a single centrally managed service and delivering £2 million of efficiency savings for the organisation.

New data centre project completed within budget, with all systems and servers successfully moved across to the new energy efficient data centre, with minimal disruption to services and resulting in a reduction in energy consumption of 71%.

Various systems successfully replaced and updated including the Authority Debtors and Creditors systems which have resulted in improved business process and efficiencies for the organisation by enabling the decommissioning of a Unix server, numerous Access databases and complex Excel spreadsheets.

Five Centres of Excellence set up to support organisational change resulting in; streamlining of investigations process to ensure a swifter and efficient resolution; successful implementation of deployment process which is proving successful in mitigating against redundancy; consultation and implementation of revised policies to support organisation through all change; revised grading panel process to include training 17-19 managers to participate in the appeals process.

Supported the events programme – by promoting the Huddersfield Festival of Light, leading to over 50 000 people attending. For the first time the team secured a live interview with BBC Look North at start of the festival this lead to an increase in the number of visitors, with more people visiting from across the region and outside of Kirklees.

Supported the long term vision of saving money in the recruitment and retention of children’s social workers by leading the region with a campaign that promotes the importance of the work. The team co-ordinated over 30 regional media interviews and generated over 15 000 hits to the campaign website.

Strategic Objectives

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

Corporate Performance Measures

P.I.	P.I. Description	Actual 2011/12	Direction of travel 2012/13	Direction of travel 2013/14
	Days sickness absence per FTE (former manual & non-manual)	9.34	8.5	8
	% Appraisals completed*	63% (5076)	90%	95%
	% no of apprentices in the Council	0.4% (104)	0.8%	1.0%
	% Number of ICT incidents resolved within agreed timescales	84%	85%	85%
	% of Payroll accuracy	99.8%	99.5%	99.5%
	Overall Turnover rate (leavers)	7.5%	7.7%	8.05
	Council workforce reflective of the local community. **	85.5%	85.5%	85.5%

* Based on actual employees at work at time of analysis

** Workforce who live within the Kirklees Area

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

CORPORATE & DEMOCRATIC CORE (CDC) - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Corporate Management	1,968	1,950	1,932	1,936
Democratic Representation and Management (DRM)	6,342	6,260	6,176	6,195
Subscriptions	279	279	279	279
Total Net Expenditure	8,589	8,489	8,387	8,410

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status				
Other paygroups				
Other employee costs				
Premises				
Transport				
Supplies & Services	586	586	586	586
Third party Payments				
Transfer Payments				
Central Support Costs - Simple SLA's	6,921	6,821	6,719	6,742
Central Support Costs - Other	1,444	1,444	1,444	1,444
Capital Charges				
Total Expenditure	8,951	8,851	8,749	8,772
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal Income	362	362	362	362
External Income				
Interest				
Total Income	362	362	362	362
Total Net Expenditure	8,589	8,489	8,387	8,410

EMPLOYEES

The budget provides for no employees :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	0	0	0	0	0

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

SUMMARY SERVICE PLAN FOR THE CORPORATE & DEMOCRATIC CORE

Purpose of the Service

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

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

In general terms it comprises:

DRM

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

CM

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

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

FINANCE & PERFORMANCE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
ACCOUNTANCY	4,659	4,693	4,665	4,689
AUDIT	689	702	701	705
TRAINEES	225	232	235	237
INSURANCE	73	0	0	0
PERFORMANCE	305	292	294	294
	5,951	5,919	5,895	5,925
INTERNAL SLA INCOME	-5,951	-5,919	-5,895	-5,925
Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees	5,077	5,140	5,132	5,158
Single Status				
Other paygroups				
Other employee costs	73	53	53	53
Premises	3	2	2	2
Transport	11	8	8	8
Supplies & Services	178	184	184	184
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple SLAs	1,090	1,073	1,057	1,061
Central Support Costs - Other	93	76	78	80
Capital Charges				
Total Expenditure	6,525	6,536	6,514	6,546
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA Income	350	385	387	389
External Income	224	232	232	232
Interest				
	574	617	619	621
INTERNAL SLA INCOME	5,951	5,919	5,895	5,925
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	138.20	137.20	136.10	135.40	135.40
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

Finance & Performance Service

Purpose of Service

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

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

Our Achievements

- Provision of more support to managers to enhance the effectiveness of the council's financial planning and business controls
- Closedown of the council's accounts achieved in line with stricter statutory requirements, including compliance with international accounting standards. Continued realignment of budgets and management accounts to match with changed operational structures
- Consolidation and change in the approach to delivery of accounting services
- Update of financial systems/replacement to deliver services more efficiently
- Tendering new contracts for insurance services.
- Monitoring of the councils investments, and actions to mitigate risks.
- Delivery of all key aspects of the audit plan
- Proactive investigation using NFI data, investigation of allegations and issues, amended the Anti Fraud, Anti Corruption and Anti Bribery Strategy.
- Launch of new approach to corporate and service performance management linking achievements to council objectives and priorities

Our Objectives

- Review and update of MTFP in light of changes to government grant and customer income, changes in interest rates and inflation, government requirements and initiatives, and the councils achievement of projected efficiency programmes.
- Delivery of budgeting and accounting services that meet the needs of stakeholders.
- Preparation for replacement of existing financial (and other business) control systems, ensuring these meet the council's needs, are efficient and effective and minimise risk to service provision during changeover.
- Achieve audit plan with coverage of core financial and business systems to provide adequate assurance about the internal control environment in accordance with risk assessment to underpin the Annual Governance Statement.
- Maintain quality services to external customers.
- Continued focus on the change management programme agenda.
- Development of insurance risk management system, e-forms and processing initiatives.
- Complete the Corporate Plan and Service Delivery Plans and use these as the basis for

a new regime of cross-council performance management which focuses on high-level priorities.

- Fully integrate reporting of corporate performance, financial information and risk assessment creating a holistic view.

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

PHYSICAL RESOURCES AND PROCUREMENT - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
<i>Note - due to the fundamental restructure of PRP, no split of Standstill is applicable. St/still for PRP shown is based on a pro-rata split in line with 2012-13 proposed budget.</i>				
Schools Facilities Management (FM)	4,507	3,810	3,729	3,642
Corporate Landlord	2,593	2,192	2,065	2,164
Capital Delivery & Development	-3,913	-3,308	-3,489	-3,487
Procurement SLA	266	365	375	379
Office Accommodation SLA	9,185	8,394	8,410	8,401
Landbank SLA	284	284	284	284
Assets SLA	155	145	145	145
	13,077	11,882	11,519	11,528
INTERNAL SLA INCOME	9,890	9,188	9,214	9,209
Total Net Expenditure	3,187	2,694	2,305	2,319

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	20,534	20,633	20,588	20,595
Other paygroups	0	0	0	0
Other employee costs	450	292	289	289
Premises	7,589	6,636	6,613	6,613
Transport	3,120	2,890	2,891	2,891
Supplies & Services	6,501	6,218	6,313	6,304
Third Party Payments	127	127	127	127
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLA's	2,752	2,779	2,737	2,746
Central Support Costs - Other	1,142	1,246	1,249	1,247
Capital Charges	5,321	5,391	5,363	5,255
Total Expenditure	47,536	46,212	46,170	46,067
INCOME				
Government Grants	543	530	530	530
Other Grants	5,192	4,292	4,292	4,292
Capital Grants	0	0	0	0
Internal non SLA Income	7,199	6,877	7,118	7,007
External income	21,412	22,519	22,599	22,598
Interest	113	112	112	112
	34,459	34,330	34,651	34,539
INTERNAL SLA INCOME	9,890	9,188	9,214	9,209
Total Net Expenditure	3,187	2,694	2,305	2,319

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	984.4	984.4	979.8	975.8	975.8
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Corporate Capital Repairs and Maintenance (CCRM)	375	375	375
Catering - Investment in dining equipment	255	0	0

Summary Service Plan for PRP (Physical Resources and Procurement)

Purpose of the service

The PRP Service is responsible for the following front-line services:

- Facilities Management Services to Schools – Building Repair and Maintenance, Cleaning, Catering and Transportation.
- Right to Buy for housing tenants
- Catering service to Town halls, Greenhead Park and other venues.
- Commercial leases & lettings for properties
- Land rental including garages, garden and agricultural land
- Managing of council community centres/halls.

The Service is also responsible for a number of other areas of internal provision including:

- Ownership of all the council's assets and their day to day management
- Delivery of the Office Accommodation function
- Procurement professional lead
- Building maintenance and design functions
- Capital planning
- Capital delivery for buildings
- Corporate safety and resilience

Our achievements in 2011/12

- Served in excess of 5.3 million school meals across 190 different school sites.
- Achieved the Food For Life Catermark Bronze Award
- Supported 24 schools to achieve to achieve the Food for Life Bronze Award and a further 5 who are working towards the silver award
- Opened Greenhead Park restaurant
- Kept over 315 buildings clean
- Cleaned and cleared over 2552 housing voids
- Transported over 1600 children to and from school and college with a total number of journeys 413,000
- Completed a senior management restructure with little impact on day to day business
- Completed and opened a number of new buildings including: 36 new homes in Heckmondwike and improvements to 74 Flats in Fieldhead, a fully refurbished and remodelled School at Headfield, major refurbishments at Fieldhead J&I and Scholes F&N Schools, new Community facilities at Thornton Lodge Community Centre and Fieldhead Co-location and access to front line services in Dewsbury at the Walsh Building
- Delivered Capital Investment Projects with a total value of circa £25m and currently working on propriety works for a further £37m of capital investment
- Completed Refurbishment of Dewsbury Town Hall.
- Conversion of facilities at Cliffe House to provide short breaks for children with disabilities
- Developed a Disposals Strategy for surplus assets. Completed 6 disposals and raised approximately £2M in capital receipts from the sale of land and property and other negotiated property deals.
- Reduced carbon consumption in Council buildings by 5,500 tonnes of CO₂ (5.69% reduction)
- Explored opportunities for asset transfer with community groups including Golcar, Paddock and Howden Clough Community Centres
- Delivered just over £2.3M of I&E savings from procurement

- Enrolled 3 full time catering apprentices and supported 30 existing staff through adult apprenticeships
- Completed 40 planned health and safety inspections and 2 health and safety audits
- Delivered 60 bespoke health and safety training courses
- Responded to 33 emergency situations
- Undertaken 15 serious accident investigations

Our objectives for 2012/13

To achieve the outcomes identified for the service in line with the council priorities during 2011/12 we will:

- **Develop, lead and implement the Council's Asset Strategy**
Working with the council's service delivery needs and it's priorities for housing and business regeneration, we will utilise the council's assets, whilst continuing to work with our partners in both the public and private sectors to achieve the best impact and value across our priorities.
- **Develop, lead the council's procurement Strategy and deliver I & E procurement savings.**
By identifying our requirements for future contracts and maximising spend and volume at the corporate level and with our local and regional partners we will ensure we deliver savings and best value. As well as contributing to Council/partner priorities and social, economic and environmental goals, within regulatory requirements and best practice. In particular we will support the council's major procurements of "Powerhouse" and any potential new sports centre
- **Continue to support services to schools**
By providing a single service that delivers FM services to schools, we will continue with our high standards in all areas, ensuring we help Kirklees children receive the best outcomes from their education.
- **Management and Monitoring of the Council's Capital Plan.**
We will help provide timely concept and appropriate business cases/briefings/reports for Capital in order to allow effective decision-making across the Council. This will ensure clear and transparent decision making and maximising the council's capital investments.
- **Support and develop our staff.**
By setting, implementing and measuring standards of performance and behaviour across the Service ensuring each member of staff has individual performance targets.
- **Delivering value for money**
The Service will continue to benchmark against other authorities and the private sector to ensure that we continue to provide value for money.

PHYSICAL RESOURCES & PROCUREMENT SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2015/16			
<p>Corporate Landlord/Capital Delivery & Development</p> <p>Staffing and linked costs will be matched to expected workload levels taking into account the refocusing of the service. Main focus on delivering outcomes and making a faster difference to residents.</p> <p>Income refocused to allow for revised work-streams and productivity levels (change of income expectations in early year to bring in line).</p>	-156	+8	+6	<p>Potential changes and reprioritisation of Capital Programme as well as time frame. Mix of work and impact on ability to deliver if customer's decisions are delayed or outcomes unclear.</p> <p>Increased risk to Council on capital and revenue budgets.</p>	<p>Clear and focused capital impact planning.</p> <p>Considered focus on outcomes, feasibility and VFM.</p> <p>Consolidation of PRP to core resource size, and utilising the external market / partnerships to manage the peaks.</p> <p>The risk will be managed by using the best of council resources, partnerships and external frameworks.</p>	<p>No significant impact envisaged if all resources and partnerships work to agreed timescales, but if not, there will be greater dependency on use of external frameworks during peak workload.</p>
<p>Corporate Landlord</p> <p>External income rent fluctuations relative to market conditions.</p>	+180	-183	+98	<p>Impact on local performance indicators and Council's MTFP.</p> <p>Balancing actual costs versus amount the market can stand.</p>	<p>Pro active property management of old and new tenants.</p>	<p>Working at risk with local businesses responding to the recession, taking into account the council's regeneration strategy.</p> <p>By removing subsidies, this could have an impact on local residents.</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

PHYSICAL RESOURCES & PROCUREMENT SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2015/16			
Vacate Stadium	-200			Coordinated move out within the timescale set.	Managed through the co-ordinated office accommodation strategy.	Services must work together/share space whilst still delivering a customer focussed service.
Closure of Oakmead	-100			Coordinated move out within the timescale set.	Managed through the co-ordinated office accommodation strategy.	Services must work together/share space whilst still delivering a customer focussed service.
Closure of Westfields	-126			Risk if there isn't an agreed plan which coordinates the move out within the timescale.	Co-ordinated office accommodation strategy.	Services must work together/share space whilst still delivering a customer focussed service.
Future years consolidation of office accommodation portfolio - should realise efficiencies/savings on premises costs	-450	-28		None, but dependent on consolidated approach across the Council to ensure a smooth transition and realisation of cost savings. Impact on revenue generation on Cleaning Service (fewer buildings to clean/charge for).	Co-ordinated office accommodation strategy.	Services must work together/share space whilst still delivering a customer focussed service.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

PHYSICAL RESOURCES & PROCUREMENT SERVICE – IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management/Public Sector Equality Duty	Impact on Council Priorities & Performance
	2012/13	2013/14	2015/16			
Schools Facilities Management - Catering Shift in contribution due to productivity and trading days(s)	+4 Nb - change in trading days compared to prev yr	-82 Nb – increase in trading days	+1 Nb - no additional trading days compared to prev yr	Change in unit cost of production of meals. Risk – High school nominal meal rate kept at £2 but risk of drop off in sales if not managed/marketed correctly. Food inflation estimated at 2.5% but could potentially go higher.	Continued contractual arrangements with high schools. Marketing / investment to ensure demand is retained (see below).	Potential positive impact on take up of school lunches. Greater contribution to reducing health inequalities. Support educational attainment
Schools moving to Academy status	Currently zero	Currently zero	Currently zero	No current impact but could result in lost contribution should schools go elsewhere for meal provision. VAT implications of moving (cost to the Council).	No current impact but reliance on strong working arrangements with schools and schools forum to ensure continued contractual arrangements.	
Schools Facilities Management/ Corporate Landlord - Cleaning Closure of corporate buildings (reduced cleaning income) Fall in variable peripatetic caretaking	+73	+19		Closure of corporate buildings results in reduced income (and linked wages) generated from Cleaning Service. Fall in adhoc/variable orders due to current economic climate and potential of Academies to use alternative providers.	Co-ordinated office accommodation strategy. Reliance on strong working arrangements with schools and schools forum to ensure continued arrangements with schools and look to maximise efficiencies.	Offset against corporate savings. Impact on income generation.
	+97					

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

SUMMARY	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Welfare & Exchequer Services	9,310	8,801	8,197	7,947
Benefits Advice	764	719	719	719
Voluntary Organisations Contract	938	915	892	869
Benefit Payments	-6	-6	2,929	3,129
Library & Information Centres	9,092	9,058	8,998	8,991
Town Halls & Public Halls	1,491	1,551	1,516	1,518
Registration Service	238	190	168	148
Contact Centre	2,607	2,634	2,626	2,629
	24,434	23,862	26,045	25,950
INTERNAL SLA INCOME	3,695	3,686	3,676	3,679
Total Net Expenditure	20,739	20,176	22,369	22,271

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	17,129	16,685	16,393	16,075
Other paygroups	0	0	0	0
Other employee costs	120	121	121	121
Premises	336	326	326	326
Transport	347	339	339	319
Supplies & Services	2,952	2,960	2,897	2,874
Third party payments	10	10	10	10
Transfer Payments	130,898	144,172	143,406	143,606
Central Support Costs - Simple SLAs	6,574	6,454	6,359	6,381
Central Support Costs - Other	200	190	190	190
Capital Charges	1,262	1,262	1,262	1,262
Total Expenditure	159,828	172,519	171,303	171,164
INCOME				
Government Grants	130,904	144,178	140,477	140,477
Other Grants	712	712	712	712
Capital Related Grants	47	47	47	47
Internal Non SLA Income	545	551	551	551
External Income	3,186	3,169	3,471	3,427
Interest	0	0	0	0
Total Income	135,394	148,657	145,258	145,214
INTERNAL SLA INCOME	3,695	3,686	3,676	3,679
Total Net Expenditure	20,739	20,176	22,369	22,271

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	636.6	624.7	605.2	601.8	601.8
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Customer & Exchequer Services	2,209	1,397	1,100

Summary Service Plan for Customer & Exchequer Services

Purpose of the service

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

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

Our achievements in 2011/12

- Collected £332m of income for the Council from Council Tax, Business Rates and Sundry Debt
- Implemented New Sundry Debt "Authority Financials" System
- Integrated Blue Badge Team into the Service, and identified closer working links
- Implemented new Northgate blue badge improvement service (BBIS)
- Increased the take up of Free School Meals and school premium, by identifying children who according to our records were eligible to FSM but not claiming.
- Completed phase 1 of the service review – 30% reduction in middle manager level.
- Implemented the welfare reform changes
- Worked with a variety of partners to deliver a range of events to raise awareness of the welfare changes, meet customer need and deliver Council objectives (e.g. Anti Poverty, Strategy)
- Lead service for implementing a joint initiative across West Yorkshire Council's, to provide disadvantaged customer access to the private rented market at the right price "lets Help You. Co.uk"
- Implemented New Dewsbury Customer Service Centre aimed at providing a first class service in one location for customers in North Kirklees.
- Thornhill Lees LIC improved its profile within the community through an art project named 'Boost', culminating in the installation of art work on the exterior of the building and a re-launch event.
- Kirklees had three winners in the Adult Learner's Awards: The Huddersfield Light Reading Group, Birkby/Fartown Craft Group and a Denby Dale Library user received the oldest learner award.
- It was a highly successful year for the Reader Development officers, who achieved national recognition through affordable, high profile author visits and events.
- A successful rescheduling of the Mobiles service took place, resulting in a better service for the public and more efficient use of resources.
- Developed and implemented staff values "Passionate, Confident & flexible"
- Completed the new appraisal process to incorporate the council values and themes.
- Developed the "customer promise" which is to be rolled out across the council during the next financial year.
- Registrars has implemented "tell us once" TUO – for births deaths and marriages

- In Kirklees Direct we have gained efficiencies in telephone call handling in other areas of the Council, by supporting other services during their peak periods and one off campaigns.
- Developed call routing strategies and recorded messages to enable key messages to be delivered to customers quicker
- Developed customer channel strategy.
- Attracted funding over the next 3 years to take a community development approach to digital inclusion in Chickenley and Ravensthorpe and the cross-cutting themes of unemployment, health, elderly and BME residents

Our objectives for 2011/12

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

- **Develop, lead and implement the Council's Customer Strategy**
By providing customer access arrangements for the web, telephone & face to face enquiries, which meet our customer's requirements and reflect their changing needs.
- **Develop, lead and implement the Council's Channel Strategy**
By designing and developing service access and delivery that maximises the use of technology to provide self-service capability – 'digital by default' - and introducing deliberate measures to encourage and bring about channel shift.
- **Develop, lead and implement the Council's Exchequer Strategy**
By maximising income to the Council by bringing together in one Service all aspects of income collection, putting in place a corporate charging policy, credit management policy, and developing approaches to customers with multiple debts.
- **lead and Implement on the legislative changes affecting Benefits, Council Tax and Business rates**
 - New localised Council Tax Scheme to replace council tax benefit.
 - New council tax discounts and exemption scheme.
 - New discretionary payments systems for social fund & crisis loans
 - Localisation of Business rates
- **Develop, lead and implement the Council's Welfare and Financial Support Strategy and link to the councils "Anti- Poverty Strategy"**
To bring together all means tested services and the provision of welfare and complementary advice. Putting in place a take-up and advice strategy, collecting information only once on a single application form, to get money to people who need it most.
- **Continue with staff development and performance management**
By setting, implementing and measuring standards of performance and behaviour across the Service ensuring each member of staff has individual performance targets. The Service will continue to benchmark against other authorities to ensure that we continue to provide value for money.

Measuring our objectives

BVPI Number	Objectives and PIs	2011/12 Target	2012/13 Target
Local PI	Proportion of Council Tax collected.	96.5%	96.9%
Local PI	Percentage of non-domestic rates due for the financial year which were received by the authority.	96.5%	97%
NI9	Use of public libraries as measured by the Taking Part survey.	47%	48%

NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events.	9 days (top quartile)	9 days (top quartile)
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CUSTOMER AND EXCHEQUER SERVICES - IMPACT STATEMENT

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management	Impact on Council Priorities & Performance
	12/13	13/14	14/15			
Anticipated reduction due to localisation of CTB		2935		<p>25% increase in benefit claims over the last 3 years as the recession continues. Increasing the impact on benefits subsidy (see service changes (A)).</p> <p>The introduction of a localised CTB Scheme will take effect from 2012, with a significant shortfall in government funding of 10%. This is based on current information that all LA's will have to administer the current service with 10% less.</p>	<p>Increased processing resources required medium term whilst the impact of the recession continues.</p> <p>Requirement to develop the new local CTB scheme by October 2012 with a view to implementation by April 2013.</p>	<p>Increase in Benefit claimants short term potential backlogs of claims,</p> <p>Reduced subsidy income due to backlog of work.</p> <p>Impact on Council Anti Poverty Strategy aims.</p> <p>Working age CTB recipients will be required to meet the shortfall.</p> <p>Serious risk to collection of council income for overpayments & council tax.</p>
WELFARE & EXCHEQUER Corporate Fraud & additional Financial Investigation Income	62	-157	69	<p>SFIS Legislation Change – will change how fraud investigation will be delivered from Oct 2013</p> <p>“Single Fraud Investigation Service (SFIS)” DWP, HMRC and LA’s from 2013.</p> <p>Financial investigation (FI) income less than anticipated, cases are in the pipeline but confiscation orders not yet granted or collection of confiscation money’s is outstanding.</p>	<p>Tackling fraud and error in the benefits system – paper issues 19th Oct 2010, proposal to merge DWP, HMRC and LA fraud from 2013.</p> <p>Team likely to split into 3 main areas, Corporate fraud, Financial investigation and HB/CTB fraud short term</p> <p>Longer term Localised CTR scheme, corporate fraud and Financial investigation (FI), but may have less resources depending on SFIS.</p> <p>Will target only people with ability to pay as we already have income details if on benefits.</p>	<p>Merging SFIS team may put FI income and corporate fraud initiatives at risk. Less resource to undertake work, plus reduced income.</p> <p>Potential increase in income for corporate fraud on collection fund and in other service areas.</p> <p>Removal of local HB/CTB fraud service provision to form SFIS – potential job losses including redundancies, and or TUPE transfer to DWP.</p>

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year’s budget have the first four columns highlighted

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management	Impact on Council Priorities & Performance
	12/13	13/14	14/15			
Additional Recovery Costs Non return of means enquiry forms and canvass forms level 1&2 fines SPD, review fines first level & 2 nd offence	-30 -35 -30	-30 -65		Based on research from Sunderland and Oldham council additional income potential. (£150 each case) and canvas forms Increased council tax recovery due to collection of financial information for attachment of earnings and potential to pay. Prosecution of SPD fraud cases, following the last review of SPD, 21% of cases were investigated and approx 6% were cancelled. Escalation of recovery powers being used under Admin and Enforcement regulations.	Should increase Council tax collection and overall income to the council. Increase collection potential for council tax, also process should be self financing, with fines income paying for the work on reviewing SPD, Risk that Gov't might amend SPD scheme to reduce fraud and error on CT Risk that Fines may not be collected as quickly as anticipated – controls to be put in place Risk that the Government implements changes to the legislation that restrict the council's ability to raise income.	Could create some publicity as this has only been done a couple of times in Kirklees and on a small scale. CT income and Taxbase increase of approx 500k for SDP. Risk of some publicity on enforcement process
<u>LIBRARY & INFORMATION CENTRES</u> Fees & Charges income shortfall	48			Income expectations less than anticipated as customer volumes for charged services reduce.	Review of service fees & charges provision to be undertaken.	Services still available but move from charged services to support and advice.
ChYPS contribution to community libraries	-58			Income from ChYPS to resource activities in community libraries. – However this is likely to be at risk as a number of schools move to Academies.	Staff appointed to meet workloads	Ability to continue to provide service – if taken away service would end.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

Description of Service Change	Savings/Cost of Service Change (£K)			Impact on Service Delivery	Risk Management	Impact on Council Priorities & Performance
	12/13	13/14	14/15			
<u>TOWN HALLS & PUBLIC HALLS</u> Shortfall in current town halls letting targets Increased income for events	67	-25		Income expectations less than anticipated. Income targets increased but charges remained static and have not increased over three years Events income has increased. Increase in customers in this area of activity.	That hirers will be lost or go elsewhere. Charges are set for a small 2% increase from January 2012 there had been no increase in charges for 3 years.	Room usage not maximised. Free events taking precedence over charged events.
	-14	-25			Charge increases have been benchmarked.	PI's still in place for registrations
<u>REGISTRARS</u> Further develop registrars income	-51	-25	-25	Charges increase in line with other registrar offices, cost of approved premise licence to be increased. Demand for weddings continues to increase.		
<u>SERVICE WIDE</u> Amended Staff Hours, Service reorganisation phase 1, service re-organisation phase 2	-558	-20		Phase 1 of Middle manager review completed reduced from 21 managers across C&E to 14 middle managers And Year 1 budget savings achieved. Deal with customer at the first point of contact and Collect data only once – provide and better service VER and VT posts to contribute to overall savings. Service review being undertaken to look at what we can stop doing what we will do differently and income generation. Increased staff to manager ratio to minimize impact on front line staff (Phase 2 of service review)	The service is developing new ways of working aimed at increasing productivity, thus helping to minimise the risk to performance Rollout of web self-serve for e-benefits and e-services Contingency team – disbanded to fill vacant post	Reduce service, less processing resources in the benefits function, affecting performance which will impact on key performance indicators.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

Description of Service Change	Savings/Cost of Service Change (£k)			Impact on Service Delivery	Risk Management	Impact on Council Priorities & Performance
	12/13	13/14	14/15			
LIBRARY & INFORMATION CENTRES New ways of working mobiles	-64	-68	-20	New mobile service introduced. Phase I of the review completed phase II to look at review of vehicles a	In depth analysis undertaken. Consultation undertaken with users	May impact upon satisfaction with local area
SERVICE WIDE Savings to be identified, subject to the outcome of Welfare reform proposals and funding being available to deal with costs during the transitional period		-280	-337	Universal credit has a lengthy transition period (up to 4 years) No decisions have been made in respect of the future for LA staff who are involved in the current processing of HB, however DWP have stated that they will be responsible for UC processing. In the meantime until the transition is complete we will be responsible for running 2 Schemes.	Income is anticipated from the govt due to the extra work necessary to deliver UC and the localised CTB Scheme. Decisions will also need to be made for funding potential TUPE/ redundancies – Central Govt or LA?	With work continuing to increase and changes to the benefits scheme there will be added pressures on advice services, Customer access points and processing. Risk that additional DWP funding may not be as high as anticipated leaving a shortfall in the budget. Resulting in backlogs of work and difficulty implementation the major changes in legislation and reduced income collection.

Key: Figures which are additional budget are shown as + ; Figures which are budget savings are shown as - ; Items which appeared in last year's budget have the first four columns highlighted

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

WELFARE & EXCHEQUER SERVICES	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Welfare & Exchequer Services	9,310	8,801	8,197	7,947
INTERNAL SLA INCOME	645	607	605	605
Total Net Expenditure	8,665	8,194	7,592	7,342

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	7,022	6,536	6,241	5,909
Other paygroups	0	0	0	0
Other employee costs	40	40	40	40
Premises	9	9	9	9
Transport	64	54	54	54
Supplies & Services	763	795	795	795
Third party payments	10	10	10	10
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	3,813	3,758	3,701	3,714
Central Support Costs - Other	153	143	143	143
Capital Charges	86	86	86	86
Total Expenditure	11,960	11,431	11,079	10,760
INCOME				
Government Grants	0	0	0	0
Other Grants	621	621	621	621
Capital Grants	0	0	0	0
Internal Non SLA Income	135	82	82	82
External Income	1,894	1,927	2,179	2,110
Interest	0	0	0	0
Total Income	2,650	2,630	2,882	2,813
INTERNAL SLA INCOME	645	607	605	605
Total Net Expenditure	8,665	8,194	7,592	7,342

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	262.5	240.9	225.0	224.6	224.6
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
BENEFITS ADVICE				
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Benefits Advice	764	719	719	719
Total Net Expenditure	764	719	719	719

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	600	571	572	572
Other paygroups	0	0	0	0
Other employee costs	4	4	4	4
Premises	29	14	14	14
Transport	18	18	18	18
Supplies & Services	14	14	14	14
Third party payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	78	77	76	76
Central Support Costs - Other	21	21	21	21
Capital Charges	0	0	0	0
Total Expenditure	764	719	719	719
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Non SLA Income	0	0	0	0
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	0	0	0	0
Total Net Expenditure	764	719	719	719

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	19.0	19.2	18.2	18.2	18.2
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
VOLUNTARY ORGS CONTRACT				
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Voluntary Organisations Contract	938	915	892	869
Total Net Expenditure	938	915	892	869

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	0	0	0	0
Other paygroups	0	0	0	0
Other employee costs	0	0	0	0
Premises	0	0	0	0
Transport	0	0	0	0
Supplies & Services	938	915	892	869
Third party payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	0	0	0	0
Central Support Costs - Other				
Capital Charges	0	0	0	0
Total Expenditure	938	915	892	869
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Non SLA Income	0	0	0	0
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	0	0	0	0
Total Net Expenditure	938	915	892	869

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	0.0	0.0	0.0	0.0	0.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
BENEFIT PAYMENTS				
OBJECTIVE ANALYSIS				
GROSS EXPENDITURE				
COUNCIL TAX BENEFITS	32,695	32,339	31,573	31,773
RENT ALLOWANCES & NON-HRA EXCLUDING HOMELESS	52,815	63,320	63,320	63,320
NON-HRA RENT REBATES - HOMELESS	139	357	357	357
HRA RENT REBATES	45,249	48,156	48,156	48,156
	130,898	144,172	143,406	143,606
INCOME	-130,904	-144,178	-140,477	-140,477
Total Net Expenditure	-6	-6	2,929	3,129

COUNCIL TAX BENEFITS	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
Expenditure				
<i>Benefits Allowed at the different bandings :</i>				
100% banding - regular payments	33500	33150	32570	32770
40% banding :				
- Fraud overpayments	184	182	0	0
- DSS/other error overpayments				
0% banding - TR Relief & Red liability o/payments	59	57	0	0
LA Error - 100% Banding	60	58	0	0
Sub Total	33803	33447	32570	32770
Overpayment Recovery	-1108	-1108	-997	-997
Total Expenditure	32695	32339	31573	31773
Income				
Subsidy Grant (Excluding LA Error)	32830	32419	28838	28838
LA Error Subsidy apportionments	120	120	0	0
Localised Scheme CT exemptions and discounts				
Council Tax discounts class C time limit change				
Council Tax discounts class A time limit change				
Council Tax SPD %				
Empty prop %				
Total Income	32950	32539	28838	28838
Total Net Expenditure	-255	-200	2735	2935

RENT ALLOWANCES & NON-HRA REBATES EXCLUDING HOMELESS	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
Expenditure				
<i>Benefits Allowed at the different bandings :</i>				
100% banding - regular payments	53080	63573	63573	63573
60% banding - old scheme vulnerable	64	77	77	77
40% banding :				
- Eligible OP-Fraud Customer/other Error Overpayments	378	454	454	454
25% - Duplicate payments	2	2	2	2
0% banding - IRL overpayments/old scheme	55	66	66	66
LA Error :	70	84	84	84
Total Benefits Allowed	53649	64256	64256	64256
Discretionary Housing Payment	125	240	240	240
Overpayment Recovery by Clawback	-344	-413	-413	-413
Overpayment Recovery by Invoice	-589	-601	-601	-601
Bad Debt Provision	-26	-162	-162	-162
Total Expenditure	52815	63320	63320	63320
Income				
Subsidy Grant	52278	62587	62587	62587
LA Error Subsidy apportionments	172	206	206	206
Subsidy on Local Scheme	92	92	92	92
Discretionary Housing Payment	125	432	432	432
Contingency for Audit Adjustments				
Total Income	52667	63317	63317	63317
Total Net Expenditure	148	3	3	3

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

NON-HRA RENT REBATES - HOMELESS	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
Expenditure				
<i>Board & Lodging</i>				
100% banding		97	97	97
10% banding				
0% banding		198	198	198
<i>Short Term Lease</i>				
100% banding	29	2	2	2
0% banding	5	1	1	1
Total Benefits Allowed	34	298	298	298
Discretionary Housing Payment	105	59	59	59
Total Expenditure	139	357	357	357
Income				
Subsidy Grant	32	99	99	99
Total Net Expenditure	107	258	258	258

HRA RENT REBATES	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
Expenditure				
<i>Benefits Allowed at the different bandings :</i>				
100% banding - regular payments	45731	48319	48319	48319
40% banding:Eligible overpayments (Fraud & Customer)	160	170	170	170
0% banding :				
- Technical Overpayments	15	16	16	16
- Recovered DWP Overpayments	0	0	0	0
LA Error - 100% Banding	38	35	35	35
Local Scheme	29	29	29	29
Total Rebates Allowed	45973	48569	48569	48569
<i>Overpayment Recovery</i>				
Overpayment Recovery by Clawback	-519	-300	-300	-300
Overpayment Recovery by Invoice	-237	-242	-242	-242
Bad Debt Provision Adjustment	32	129	129	129
Total Expenditure	45249	48156	48156	48156
Income				
Subsidy	45177	48138	48138	48138
LA Error Subsidy apportionments	78	85	85	85
Total Income	45255	48223	48223	48223
Total Net Expenditure	-6	-67	-67	-67
Revised Grand Total - Benefit Payments	-6	-6	2929	3129

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

LIBRARY & INFORMATION CENTRES	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Library & Information Centres	8,549	8,515	8,455	8,448
Book Fund	543	543	543	543
	9,092	9,058	8,998	8,991
INTERNAL SLA INCOME	443	445	445	445
Total Net Expenditure	8,649	8,613	8,553	8,546

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	6,170	6,231	6,187	6,196
Other paygroups	0	0	0	0
Other employee costs	49	49	49	49
Premises	137	137	137	137
Transport	250	252	252	232
Supplies & Services	1,050	1,005	1,005	1,005
Third party payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	1,176	1,134	1,118	1,122
Central Support Costs - Other	23	23	23	23
Capital Charges	759	759	759	759
Total Expenditure	9,614	9,590	9,530	9,523
INCOME				
Government Grants	0	0	0	0
Other Grants	91	91	91	91
Capital Grants	0	0	0	0
Internal Non SLA Income	123	181	181	181
External Income	308	260	260	260
Interest	0	0	0	0
Total Income	522	532	532	532
INTERNAL SLA INCOME	443	445	445	445
Total Net Expenditure	8,649	8,613	8,553	8,546

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	239.5	243.6	241.0	238.0	238.0
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Library & Information Centres	2,109	1,397	1,100

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
TOWN HALLS & PUBLIC HALLS				
<u>OBJECTIVE ANALYSIS</u>				
NET EXPENDITURE				
Town Halls	1,113	1,146	1,111	1,113
Public Halls & Community Centres	378	405	405	405
Total Net Expenditure	1,491	1,551	1,516	1,518

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status	503	508	509	509
Other paygroups	0	0	0	0
Other employee costs	12	12	12	12
Premises	155	160	160	160
Transport	10	10	10	10
Supplies & Services	139	143	143	143
Third party payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	772	761	750	752
Central Support Costs - Other	0	0	0	0
Capital Charges	417	417	417	417
Total Expenditure	2,008	2,011	2,001	2,003
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	47	47	47	47
Internal Non SLA Income	4	0	0	0
External Income	466	413	438	438
Interest	0	0	0	0
Total Income	517	460	485	485
Total Net Expenditure	1,491	1,551	1,516	1,518

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	11.6	14.6	14.6	14.6	14.6
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
Town Halls & Public Halls	100	0	0

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
REGISTRATION SERVICE				
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Registration Service	238	190	168	148
Total Net Expenditure	238	190	168	148

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	600	604	609	613
Other paygroups	0	0	0	0
Other employee costs	0	1	1	1
Premises	1	1	1	1
Transport	5	5	5	5
Supplies & Services	18	18	18	18
Third party payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	137	135	133	134
Central Support Costs - Other	3	3	3	3
Capital Charges	0	0	0	0
Total Expenditure	764	767	770	775
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Non SLA Income	8	8	8	8
External Income	518	569	594	619
Interest	0	0	0	0
Total Income	526	577	602	627
Total Net Expenditure	238	190	168	148

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	17.9	18.3	18.3	18.3	18.3
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

CUSTOMER & EXCHEQUER SERVICE - REVENUE BUDGET

KIRKLEES DIRECT	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
NET EXPENDITURE				
Contact Centre	2,882	2,914	2,906	2,909
Internal Non SLA Income	-275	-280	-280	-280
	2,607	2,634	2,626	2,629
INTERNAL SLA INCOME	2,607	2,634	2,626	2,629
Total Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	2,234	2,235	2,275	2,276
Other paygroups	0	0	0	0
Other employee costs	15	15	15	15
Premises	5	5	5	5
Transport	0	0	0	0
Supplies & Services	30	70	30	30
Third party payments	0	0	0	0
Transfer Payments	0	0	0	0
Central Support Costs - Simple SLAs	598	589	581	583
Central Support Costs - Other	0	0	0	0
Capital Charges	0	0	0	0
Total Expenditure	2,882	2,914	2,906	2,909
INCOME				
Government Grants	0	0	0	0
Other Grants	0	0	0	0
Capital Grants	0	0	0	0
Internal Non SLA Income	275	280	280	280
External Income	0	0	0	0
Interest	0	0	0	0
Total Income	275	280	280	280
INTERNAL SLA INCOME	2,607	2,634	2,626	2,629
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	86.1	88.1	88.1	88.1	88.1
Other					

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k
None	0	0	0

INNOVATION & EFFICIENCY PROGRAMME - REVENUE BUDGET

Workstream	Planned 2012/13 Cumulative £k	Planned 2013/14 Cumulative £k	Planned 2014/15 Cumulative £k
HR Business Re-organisation	-3,850	-7,609	-7,641
Support Service Consolidation	20	-1,121	-1,389
Transport Review	-200	0	0
Procurement	-1,663	-3,163	-3,163
Asset Strategy	-467	-1,767	-1,767
IT Strategy	-340	-340	-340
Total Net Expenditure	-6,500	-14,000	-14,300

EMPLOYEES

The budget provides for reductions in employees as follows

	2012/13 Cumulative FTE	2013/14 Cumulative FTE	2014/15 Cumulative FTE
Single status	-99.9	-238.2	-247.2
Other	0.0	0.0	0.0
	-99.9	-238.2	-247.2

Innovation and Efficiency Programme

Budget Strategy

The savings arising from the Innovation and Efficiency Programme are a result of the transformational projects that are presently underway across the council; this includes the restructuring of the Council and the subsequent senior management reviews, the consolidation of support services and the implementation of key strategies. Alongside this a review of our procurement processes and policies around specific areas of expenditure has also been undertaken.

The savings are therefore both as a direct result of a reduction in staff through efficiency savings as well as reductions through changing the model for delivering Support Services across the Council. To date the majority of the savings have been achieved through staff leaving via the voluntary early severance scheme although a number of reviews have now been completed. Further savings through staff reductions will be minimal until the on-going reviews are completed.

This has led to a revision of the timing for benefit realisation and therefore the revised budget tables. The key areas of slippage are around the reviews, particularly the Business Support Review, where the full benefits will not be possible until a third phase of the review is undertaken following the implementation of a new back office system. There have also been delays in the Support Service Consolidation this is due to a number of considerations, for example HR resources being required to support the high number of reviews required to meet the challenging MTFP targets alongside the work already being supported through the I & E Programme meaning savings in this area have been delayed.

The savings through Procurement are as a result of a number of changes, moving towards category management in a number of specific areas and ensuring we use corporate contracts where they exist. In other areas policy changes such as that around the use of Hospitality and external room hire has led to corporate savings. The next stage in the process is to look at re-negotiating contracts and ensuring where possible we make use of our corporate buying power through the amalgamation of contracts.

Corporate savings are also expected through the implementation of the IS/IT Strategy and the Asset Strategy through reduction in revenue costs of operating our IT infrastructure and reduction of our overall buildings portfolio leading to savings in revenue costs.

The Customer Strategy has no direct savings attached as any savings produced are to be re-invested in improving customer service.

The Programme is now looking to support the Powerhouse Project which will both enable existing benefits targets to be achieved, by providing the operating environment envisaged when determining the original level of benefits expected through the I & E Programme. There is also the expectation that further benefits may be achievable but this will be subject to the options agreed and finalisation of the business case. Any additional benefits from the Programme will not be achieved before 2013/14 and therefore will be incorporated in next year's budget round.

OFFICE OF THE CHIEF EXECUTIVE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
GROSS EXPENDITURE	475	481	485	471
INTERNAL SLA INCOME	475	481	485	471
Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	294	301	308	308
Other paygroups				
Other employee costs	5	5	5	5
Premises				
Transport	4	4	4	4
Supplies & Services	47	47	46	32
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple SLAs	128	127	125	125
Central Support Costs - Other	3	3	3	3
Capital Charges				
Total Expenditure	481	487	491	477
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income	6	6	6	6
External Income				
Interest				
	6	6	6	6
INTERNAL SLA INCOME	475	481	485	471
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	5.5	4.5	4.5	4.5	4.5

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

Summary Service Plan for the Office of the Chief Executive 2012/13

1. Purpose of service

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

2. Our achievements

- Completed review of the senior management structures (*Directors, Assistant Directors and Senior Managers*) and introduced changes into our working practices
- Made changes to the membership of the Director Group, including the appointment of David Smith, Director of Resources (*Feb 2011*) and Jacqui Gedman, Interim Director of Place (*Sept 2011 onwards*)
- Secured agreement of a three party budget deal (*Feb 2011*) and provided advice to members to help deliver on items in the budget implementation plan. Continued to develop the budget process for 2012/13.
- Introduced the Corporate Plan (*Feb 2011*) and continued to develop the new performance monitoring report to help to keep members, officers and partners informed of progress with work on improvement priorities and the attainment of key targets.
- Continued to support the Leader of the Council and his Cabinet Members, plus the Leaders of all of the political groups, to implement their changes and priorities
- Kept councillors and employees briefed and involved in the development of the work on the most significant of the change programmes. For example, work on the budgets, the innovation and efficiency programme and reviews, plus the HR and IR issues involved.
- Reviewed the admin and secretarial support in the Office of the Chief Executive as part of the corporate Business and Secretarial Review exercises (*Phases 1 and 2*)
- Continued to develop a strong profile for Kirklees at a local, regional and national level, and, in particular, further strengthen the Council's relationships with local businesses and community groups
- Continued to nurture effective partnership working to respond to key challenges
- Development of the work of the Policy and Partnership Unit and alignment of its work with the Council's objectives.

3. Our objectives

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

4. Measuring our objectives

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

Adrian Lythgo Chief Executive (2012-01 Service plan)

CHIEF EXECUTIVE'S POLICY & PARTNERSHIP UNIT - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
OBJECTIVE ANALYSIS				
Chief Executive's Policy & Partnership Unit	1,557	1,594	1,576	1,578
GIS	159	159	159	159
GROSS EXPENDITURE	1,716	1,753	1,735	1,737
INTERNAL SLA INCOME	1,716	1,753	1,735	1,737
Net Expenditure	0	0	0	0

SUBJECTIVE ANALYSIS				
EXPENDITURE				
Employees				
Single Status	962	962	962	962
Other paygroups				
Other employee costs	4	4	4	4
Premises	5	5	5	5
Transport	4	4	4	4
Supplies & Services	338	382	371	371
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple SLAs	493	486	479	481
Central Support Costs - Other	13	13	13	13
Capital Charges				
Total Expenditure	1,819	1,856	1,838	1,840
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income	19	19	19	19
External Income	84	84	84	84
Interest				
	103	103	103	103
INTERNAL SLA INCOME	1,716	1,753	1,735	1,737
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for employees as follows :

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status CEPPU	26.9	22.5	22.5	22.5	22.5

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

CHIEF EXECUTIVES POLICY AND PARTNERSHIP UNIT – SUMMARY SERVICE PLAN 2012/13

Purpose of the Service

The Chief Executives Policy and Partnership Unit (CEPPU) provides a coherent function taking us from understanding the needs, aspirations and expectations of our communities through to the development and implementation of strategies and organisational change across the council and the partnership. It brings together skills and capacity in relation to policy, partnership working and research and intelligence. Our work is undertaken 'hand in glove' with Directors and Assistant Directors, complementing service-based activity and providing corporate support and leadership.

Key achievements in the last year

The CEPPU was a new Unit formed in 2011/12, so we have worked hard to shape the Unit to deliver significant added value for Kirklees as a whole, for partner agencies and for individual directorates and services. We have more to do, but we have made considerable progress, joining up the expertise and skills across the component teams to deliver a much more integrated offer. Our customer satisfaction surveys are telling us that our research, intelligence, policy, partnership and analysis support has been useful, has resulted in better decision making and outcomes and is contributing positively to service development and improvement.

A key part of the Units work is to provide support and leadership to cross partnership service transformation, combining intelligence and analysis, policy expertise and partnership working to develop new approaches to delivering outcomes for communities, at lower cost. Key themes are: reducing demand for and costs of public services through better engagement and citizen involvement; ensuring earlier and more timely intervention to deal with issues before they escalate; and ensuring best use of public sector resources across the partnership by redesigning services and interventions around the citizen rather than traditional service or agency silos. During this period we have supported service transformation work across a breadth of areas, including:

- Support and input to the Early Intervention Review, with officers from across the Unit providing support on policy development, consultation and project management.
- Supporting Wellbeing and Integration to progress a 'place based budgeting' approach across the health and social care system in relation to older people – this work will provide an evidence base to redesign the system and reinvest efficiencies, rebalancing investment away from intensive, acute provision into prevention, earlier intervention and care closer to home – resulting in better outcomes and improved lives for older people.
- Work with Duty and Assessment Team to project manage two service transformation themes – one focusing on new joint working approaches to tackling domestic violence towards children and child sexual exploitation which, the emerging evidence is suggesting, will make a fundamental difference to the lives of young people. Another focused on the relationship between Duty and Assessment and mental health workers to ensure better signposting, joint working and sharing of information to enable earlier intervention and coordinated support – again, leading to improved outcomes and reduced risk for vulnerable young people.

We have continued to provide a wide range of additional advice and support to services. Examples include: consultation on the future of children's centres and family support services, support to the 'Ageing Well' programme, advice on the charging consultation for adult social care, policy and consultation support to social housing reform and support to the Governance and Democratic Services service review.

Our support to the international activities of the council continues to have real impact, despite the removal of the international liaison budget. The focus has been on supporting the council's priority of 'life chances for young people'. The promotion of international partnership opportunities for our schools and colleges, for example, has received positive recognition by OFSTED.

The national policy environment has been one of significant change and many new demands. Our proactive approach to policy scanning and analysis has minimised risk, by anticipating national policy and legislative requirements and their impact for delivering the overall vision, as well as impacts for individual services and directorates. We have continued also to be proactive in supporting councillors to develop Kirklees' forward looking policy thinking, including specific work on the 'cooperative council' agenda, localism, educational policy, managing

the Corporate Priorities Budget to support service transformation and change, and coordinating the development of the 'tackling poverty' strategy.

We have continued to take an innovative approach to partnership working, ensuring that partnership arrangements lead to the achievement of the vision and the priority outcomes for Kirklees. The focus here, is on driving through a focused set of clear, tangible, partnership 'issues' which will make a real and demonstrable difference, rather than on the governance and administration of the partnership function per se. In addition to supporting the development of the shadow Health and Wellbeing Board, within the context of revised and focused partnership structures, we coordinated a successful 'Picture of Kirklees' event bringing a partnership focus to the 'tackling poverty' strategy.

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

Over this period this has included consolidating key intelligence through the Kirklees Intelligence Observatory and developing a joint programme to gather and use resident perception data in partnership with the NHS – including completing the 'Your Place, Your Say' residents survey and preparations for the 'Current Living in Kirklees' survey. We have also begun preparations for 2012 employee 'pulse survey'. Our liaison with ONS ensured a high level of enumeration in the 2011 Census, and we have continued to improve the quality of the land and property gazetteer and the local street gazetteer. Work has continued to improve the quality and use of corporate geographic information. We have also continued to develop and embed the 'Involving Communities Framework' including the use of INVOLVE to coordinate and streamline community engagement activity.

CO2 reductions

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

Key objectives for 2012/13

1. Further develop and roll out a programme of cross partnership service transformation and embed place-based budgeting / 'Community Budget' approaches as a key vehicle to delivering the vision and responding to the public sectors' financial challenges. Support research-based transformation within council services and directorates.
2. Further develop partnership working arrangements, including the leadership of the Kirklees Partnership, supporting the work to develop the Health and Wellbeing Board and associated structures; and supporting focused, thematic partnership work in line with key priorities.
3. Continue to effectively horizon scan, anticipate and respond to new national policy and legislative requirement. Significantly progress key forward policy agendas for Kirklees, in particular the development of the 'cooperative council' agenda and a proactive Kirklees approach to localism and service transformation.
4. Continue to support effective regional working.
5. Continue to consolidate intelligence, research and consultation – including ensuring a greater focus on analysis/use to effectively support service delivery, transformation and organisational change.
6. Further develop the relationship with public health, including opportunities arising from the integration of the public health function, from both an intelligence and policy perspective
7. Provide ongoing professional advice and support to services across the council and partners.

CORPORATE GOVERNANCE - REVENUE BUDGET

	Service Standstill £k	2012/13 Budget £k	2013/14 Budget £k	2014/15 Budget £k
<u>OBJECTIVE ANALYSIS</u>				
Corporate Governance	2,940	2,896	2,855	2,865
External Audit Fee	-15	-15	-15	-15
GROSS EXPENDITURE	2,925	2,881	2,840	2,850
INTERNAL SLA INCOME	2,925	2,881	2,840	2,850
Net Expenditure	0	0	0	0

<u>SUBJECTIVE ANALYSIS</u>				
EXPENDITURE				
Employees				
Single Status				
Other paygroups				
Other employee costs				
Premises				
Transport				
Supplies & Services	530	530	530	530
Third Party Payments				
Transfer Payments				
Central Support Costs - Simple SLAs	2,792	2,752	2,711	2,720
Central Support Costs - Other	129	125	125	126
Capital Charges				
Total Expenditure	3,451	3,407	3,366	3,376
INCOME				
Government Grants				
Other Grants				
Capital Grants				
Internal non SLA income	526	526	526	526
External Income				
Interest				
	526	526	526	526
INTERNAL SLA INCOME	2,925	2,881	2,840	2,850
Total Net Expenditure	0	0	0	0

EMPLOYEES

The budget provides for no employees:

	2011/12 Original FTE	2011/12 Restated FTE	2012/13 FTE	2013/14 FTE	2014/15 FTE
Single status	0.0	0.0	0.0	0.0	0.0

CAPITAL

The major elements of the capital programme are :

	2012/13 £k	2013/14 £k	2014/15 £k

Service plan for Corporate Governance Budget for 2012/13

1. Purpose of activity

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

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

The budget includes the gross cost of the Authority's External Audit Fee, part of which is charged to Corporate Management and part to individual services.

2. Our achievements

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

3. Our objectives

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

4. Measuring our objectives

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

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

Adrian Lythgo
Chief Executive
Service plan for corporate governance – Jan 2012.