

2015-16/2016-17/2017-18



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INTRODUCTION

This document sets out the council's draft options and proposals and budget impact overview statements for the 2015-18 Medium Term Financial Plan.

NEW COUNCIL

In the past we have changed our spending patterns incrementally, using the previous year's spending as the starting point. Because of continued reductions in our funding from government, we have to change what we do so that we live within our means.

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

Against this background we have examined very carefully everything we do, focusing on developing options to deliver a New Council model which includes Early Intervention and Prevention, and Economic Resilience.

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

Early Intervention and Prevention:

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

Economic Resilience:

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

Notes and Glossary

- The document refers to “controllable budgets”: These are budgets that the budget holder can directly influence. Controllable expenditure includes direct operational costs including overheads which are specific to that department. Examples of controllable expenditure are staff costs, premises, supplies & services, and payments to contractors. Controllable income includes schools income, other traded income, fees & charges, and specific government grants.
- For a small number of services all the controllable expenditure is paid for by income. These services have £0 in the net controllable expenditure column. This does not mean there is no activity for this service – it is just that the service’s costs are covered by income.
- The column labelled “2014-15 net controllable budget” provides the baseline or starting point for savings or increases proposed in the following three years to the financial year 2017-18.
- Provision for inflation is held within central budgets across the three years. The inflation provision for 2015-16 will be allocated across service activity budgets at the start of the financial year.
- The columns labelled “Minuses” are proposed reductions in net expenditure, noting that the profiling of these “minuses” is indicative only. This can be because of:
 - planned savings
 - reduced demand for that service, or
 - a planned increase in associated income.
- The columns labelled “Pluses” are proposed increases in net expenditure, noting that the profiling of these “pluses” is indicative only. This can be because of:
 - proposed increased spending, or
 - a planned reduction in associated income.
- The “pluses” and “minuses” are supported by a Budget Impact Overview for each Directorate.

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

GLOSSARY

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

2014-15 net controllable budgets provide the baseline or starting point for savings or increases proposed in subsequent years.

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

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

Overall Summary By Directorate - Revenue Budget Proposals 2015-18

	14-15 CONTROLLABLE GROSS EXPENDITURE £000	14-15 CONTROLLABLE INCOME £000	14-15 CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	15-16 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	16-17 BUDGET PROPOSAL £000	MINUSES £000	PLUSES £000	17-18 BUDGET PROPOSAL £000
DIRECTORATE												
Children & Young People	359,202	(283,490)	75,712	(5,816)	1,716	71,612	(3,178)	1,547	69,981	(17,188)	110	52,903
Adults, Commissioning & Public Health Place	166,520	(72,078)	94,442	(9,196)	7,248	92,494	(8,679)	3,027	86,842	(6,529)	49	80,362
Resources	177,063	(138,421)	38,642	(5,150)	3,714	37,206	(4,756)	1,059	33,509	(1,440)	1,010	33,079
Communities Transformation & Change	181,519	(143,642)	37,877	(3,205)	342	35,014	(2,129)	45	32,930	(2,472)		30,458
	17,905	(3,172)	14,733	(1,736)	864	13,861	(1,916)	160	12,105	(3,369)		8,736
CROSS-DIRECTORATE ACTIVITY												
Public Health grant		(3,647)	(3,647)	(2,756)		(6,403)	(20)		(6,423)	(49)		(6,472)
Economic Resilience					441	441		3,646	4,087		600	4,687
Early Intervention, Prevention & Social Productivity					495	495		2,505	3,000		7,000	10,000
Council-wide Senior Management Review							(122)		(122)	(367)		(489)
Sub Total	902,209	(644,450)	257,759	(27,859)	14,820	244,720	(20,800)	11,989	235,909	(31,414)	8,769	213,264
Central Budgets	76,393	(10,025)	66,368	(7,821)	10,835	69,382	(3,662)	15,867	81,587	(3,338)	11,014	89,263
Total Budgets	978,602	(654,475)	324,127	(35,680)	25,655	314,102	(24,462)	27,856	317,496	(34,752)	19,783	302,527

Funding Available:			
Local Share of Business Rates		(50,900)	(53,519)
Top Up		(20,854)	(22,111)
Revenue Support Grant		(88,274)	(35,440)
Unringfenced Grants		(22,606)	(24,777)
Council Tax		(136,602)	(148,071)
Earmarked Reserves			(4,366)
<i>Collection fund balance:</i>			
<i>Business Rates Local Share</i>		1,619	5,200
<i>Council Tax</i>		(768)	(1,200)
Total Funding Available		(318,385)	(283,918)

Budget Gap Before Use of Balances	5,742	12,263	18,609
Use of Balances	(5,742)	(12,263)	(3,252)
Remaining Budgets Gap	0	0	15,357

Balances and Reserves

Balances	£m
Opening Balance 1 April 2014	44.2
Adjust for:	
Balances to support MTFP 2014-15	(5.7)
Balances transferred to Reserves (2013-14 rollover)	(6.2)
Minimum Level of Balances	(5.0)
Available Balances to support MTFP 2015-18	27.3

Reserves	£m
As at 1 April 2014	
Statutory Reserves	16
Earmarked Reserves	64
Risk-Based Reserves	9
Grand Total	89

Overall Summary By Directorate - Revenue Budget Proposals 2015-18

	FTEs			
	2014-15 Controllable	2015-16 MTFP	2016-17 MTFP*	2017-18 MTFP*
DIRECTORATE				
Children & Young People adjust for delegated schools budgets	6,376.9 (5,030.7)	6,376.9 (5,030.7)		
Service Changes Economic Resilience Early Intervention, Prevention & Social Action	1,346.2	1,346.2 (11.1)		
	1,346.2	1,335.1		
Adults, Commissioning & Public Health Service Changes Economic Resilience Early Intervention, Prevention & Social Action	1,241.9	1,241.9 (67.1)		
	1,241.9	1,174.8		
Place Service Changes Economic Resilience Early Intervention, Prevention & Social Action	2,955.7	2,955.7 (78.6)		
	2,955.7	2,877.1		
Resources Service Changes Economic Resilience Early Intervention, Prevention & Social Action	1,146.3	1,146.3 (23.6) (0.6)		
	1,146.3	1,122.1		
Communities Transformation & Change Service Changes Economic Resilience Early Intervention, Prevention & Social Action	305.2	305.2 (23.0) (3.9) (3.1)		
	305.2	275.2		
Council Wide Senior Management Review				
Total FTEs excluding Delegated Schools Budgets	6,995.3	6,784.3	6,494.8	6,111.7

Summary excluding Delegated Schools Budgets		6,995.3	6,784.3	6,494.8
Service Changes		(203.4)	(275.6)	(117.2)
Economic Resilience **		(4.5)	(14.6)	(31.8)
Early Intervention, Prevention & Social Action **		(3.1)	0.7	(234.1)
Total FTEs excluding Delegated Schools Budgets	6,995.3	6,784.3	6,494.8	6,111.7

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

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

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
<p>The council proposes to fund a new model to promote Early Intervention, Prevention and Social Productivity. The new model builds on existing Early Intervention, Prevention and Social Productivity activity. The model currently exists in outline form only as it is still under development. For this reason the profiling of the budget changes are indicative only at this stage.</p>								
	<p>Early Intervention, Prevention and Social Productivity</p> <p>New model</p>	<p>Shifting resources to early intervention and prevention.</p> <p>A single approach to families and individuals.</p> <p>Building community capacity using the skills resources and assets of communities.</p> <p>Sponsoring a new relationship with citizens.</p>	495	2,505	7,000	<p>Kirklees residents, in particular vulnerable individuals and families.</p> <p>Council partners.</p> <p>Communities and faith groups.</p>		As yet uncertain as the model is still in development.
<p>The following proposed budget reductions show a set of options to provide the new funding referred to above, whilst still trying to match our overall spending to our reducing available funding. The new model referred to above currently exists in outline form only as it is still under development. For this reason the profiling of the budget changes are indicative only at this stage.</p>								
EPS1	<p>Early Years Special Educational Needs (SEN) Support including Portage service</p> <p>Review and reduce existing service as part of developing new</p>	<p>To identify as early as possible the needs of children aged 0-4 who have additional educational needs, developmental delay or disability.</p>	(50)		(578)	<p>Children aged 0-4 who have additional educational needs, developmental delay or disability in schools and learning settings.</p>	<p>There are an increasing number of children requiring support as medical advancements mean a higher survival rate.</p>	<p>Yes</p> <p>Children and their families as well as learning settings to agree learning and developmental objectives and Individual Education</p>

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	model. Current budget £628,000							Plans as well as review and monitor these plans.
EPS2	International New Arrivals Review and reduce existing service as part of developing new model. Current budget £97,000	To support vulnerable children who have come to England for the first time to access a learning place.	(23)		(74)	Children and young people who are new to the country and require additional support i.e. them and their families have little or no English in order to access learning as quickly as possible.	There are an increasing number of young people and their families with little or no English who arrive in Kirklees that are new to the country and require a learning place because of borders now being open.	Children at risk of missing education and therefore a safeguarding issue as well as impacting on longer term prospects and life chances.
EPS3	Young People's Service Review and reduce existing service as part of developing new model. Current budget £4,333,000	To support vulnerable children and young people through a range of targeted and preventative interventions.			(4,333)	All young people aged 8-19 years (to 25 with a disability) who currently receive a service (approximately 13,000). 3 rd sector organisations in receipt of funding. Social work, Anti-Social Behaviour, Health, Learning (and Not in Education, Employment or Training) and	The youth demographics will stand still over the next three years, though the junior numbers will increase. The dip is in the south of the district: the north shows an increase in the proportion of BME within the target population. Current numbers using Integrated Youth Support Service (excluding Youth Offending Team): targeted – 1,700 prevention – 14,300 (6,500 junior / 7,800 senior).	Young people, particularly those in most need. Those with funds and access may find some alternatives to the preventative services.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
						partner agencies such as police, will see an increase in demand on their services.		
EPS4	<p>Early Intervention and Targeted Support</p> <p>Review and reduce existing service as part of developing new model.</p> <p>Current budget £9,399,000</p>	<p>Provision of Family Support Interventions identified as part of a social work assessment.</p> <p>Implementation of Early Help Assessment and multi-agency support plans across all services and sectors.</p> <p>To undertake Early Help Assessments and provide targeted family support interventions to children and families identified as part of the assessment.</p> <p>To oversee the transition for children and families who have received a statutory intervention into universal community based services.</p>	(400)		(8,999)	<p>Many children, young people and families across Kirklees. Increasingly, the services which are provided have become more focused and targeted at those assessed as most in need.</p> <p>Other social care services could also be affected by increased referrals into duty and assessment, and higher numbers of Looked After Children (LAC).</p>	<p>79% of children aged 0-4 years are registered at a children's centre</p> <p>83% of children living in the 30% most deprived areas are registered</p> <p>49% of children aged 0-4 years access targeted activities.</p> <p>54% of children living in the 30% most deprived areas access targeted activities</p> <p>314 Early Help Assessments authored.</p> <p>282 Early Help Assessments progressed and supported as part of a multi-agency support plan.</p> <p>382 children have received Family Support.</p>	Children and families in need of support.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
		Delivery of Children's Centre core purpose in line with guidance.						
EPS5	<p>Gateway to Care: children</p> <p>Review and reduce existing service as part of developing a new model.</p> <p>Current budget £51,000</p>	Support to referral of children's cases through Gateway to Care.			(24)	Children and families in need of help.		No
EPS6	<p>Children with Disability – Young People's Activity Team (YPAT)</p> <p>Review and reduce existing service as part of developing a new model.</p> <p>Current budget £584,000</p>	A bespoke short break and respite service which is part of the 'Local Offer' required to meet the needs of children with complex needs.			(584)	Children, young people and their families who are currently accessing the service. Those who are assessed as requiring support. This may increase demands on other services from parents and carers who are struggling without respite provision.	There are currently 60 places available for 38 weeks of the year for children with a range of complex needs plus a range of support options in the school holidays.	Yes Children and young people with disabilities who have the most complex needs.
EPS7	<p>Assessment and care management (Adults)</p> <p>Current budget £7,746,000</p>	<p>Meeting our legal duty to assess those with a certificate of visual impairment.</p> <p>Offer of assessment and equipment to deaf people.</p>			(76)	<p>Staff working in sensory services.</p> <p>People with sensory impairments.</p>	<p>Demographic demand for services is increasing.</p> <p>The Care Act will have an impact on demand.</p> <p>Whilst still maintaining a specialism the service</p>	<p>People referred for social care and existing service users.</p> <p>People with sensory impairments.</p>

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
							will become part of a wider early intervention and prevention model.	
EPS8	<p>Gateway to Care (Adults)</p> <p>Re-align resources to create multi-skilled early intervention.</p> <p>Current budget £1,291,000</p>	Provide early intervention, support and signposting to community alternatives to statutory provision, including support for volunteers across wellbeing and social care.			(172)	Early intervention and prevention staff in wellbeing and social care for adults.	<p>We will adopt a more efficient wider council comprehensive approach to prevention and early intervention.</p> <p>Evidence base shows that early intervention and prevention diverts people from requiring assessment and review.</p>	No
EPS9	<p>Supporting People</p> <p>Review and reduce Supporting People budget as part of the development of a new model.</p> <p>Current budget £6,743,000</p>	A comprehensive and diverse range of support for vulnerable people to maintain tenancies and reduce the risk of homelessness (e.g. refuge and other support for domestic abuse and accommodation-based support for all client groups).	(1,191)	(2,000)	(1,000)	Vulnerable people across all client groups: some eligible for services, some with lower levels of need but with significant risk of escalating need.	<p>Supporting People funding was a historical budget to prevent people becoming homeless. It has been significantly reduced over recent years.</p> <p>All Supporting People schemes will be reviewed to determine what can be provided. Some schemes will stop and some will change.</p>	Vulnerable people at risk of needing services.
EPS10	<p>Community Liaison (including grants)</p> <p>Review and reduce funding.</p>	Grant and seed funding for community schemes as part of a preventative approach to people needing statutory			(1,581)	<p>Community Liaison staff.</p> <p>Grant funded voluntary sector organisations.</p>	A new approach to community capacity building will review current schemes and determine how best to arrange community	Grant funded voluntary sector organisations.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	Current budget £1,581,000	services.				People using grant funded community activities.	activity across the council.	
EPS11	<p>Access to Services - Customer Service Centres</p> <p>Review and reduce community contact resource centre (CCRC).</p> <p>Review and reduce Kirklees Passport discount scheme: channel shift to the web.</p> <p>Current budget £1,196,000</p>	<p>CCRC provides advice and information for customers whose first language is not English.</p> <p>Face to face administration of the council's Kirklees Passport scheme</p>		(113)		<p>People whose first language is not English.</p> <p>The public.</p> <p>Staff in Customer and Exchequer.</p>	<p>4,700 CCRC contacts per annum.</p> <p>Annual number of Kirklees Passport applications 6,000 - to switch to the web.</p>	Low income households in Kirklees.
EPS12	<p>Engaging Communities and Building Community Capacity</p> <p>Review and reduce existing service as part of developing new model.</p> <p>Current budget £682,000</p>	Compliance with Health Watch statutory requirements, community engagement and support, community cohesion, community capacity building and preventing violent extremism.	(100)		(582)	All communities.	These functions will be considered in a new approach to community capacity building and early intervention.	No, but probable loss of Holocaust Memorial activity will affect BME, refugee and asylum seeker communities.

EARLY INTERVENTION, PREVENTION AND SOCIAL PRODUCTIVITY BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
EPS13	<p>Voluntary Sector Support</p> <p>Review and reduce existing service as part of developing new model.</p> <p>Current budget £598,000</p>	To have a thriving voluntary community sector in all our communities.	(70)		(528)	Voluntary Community Organisations and their users / members.	Not applicable.	No, but has impact on voluntary and community sector.

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
<p>The council proposes to fund a new model to help secure Economic Resilience for the people of Kirklees. The new model currently exists in outline form only as it is still under development. For this reason the profiling of the budget changes are indicative only at this stage.</p>								
	<p>Economic Resilience - New Model Budget - new</p>	<p>To implement Kirklees Economic Strategy Action Plan which will identify a number of specific targeted interventions designed to achieve the greatest impact on businesses, communities and individuals throughout the district.</p> <p>Provision of a general web based advice service for welfare benefits, including a new model for support to people.</p>	441	3,646	600	<p>All Kirklees residents.</p> <p>Most businesses in Kirklees.</p>	<p>Data which supports Kirklees Economic Strategy.</p> <p>Current data on Welfare Benefit Advice caseloads.</p>	As yet uncertain as the model is still in development.
<p>The following proposed budget reductions show a set of options to provide the new funding referred to above, whilst still trying to match our overall spending to our reducing available funding. The new model referred to above currently exists in outline form only as it is still under development. For this reason the profiling of the budget changes are indicative only at this stage.</p>								
ER1	<p>Learning and skills: post 16 services</p> <p>To integrate the approach to employment skills and adult learning.</p>	<p>Learning and skills for adults and young people over the age of 16</p>		(59)		Current service users	No	No

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	Current budget £725,000							
ER2	<p>Connexions</p> <p>Review and reduce function to deliver statutory duty.</p> <p>Current budget £2,389,000</p>	Provision of Careers Advice.	(386)	(283)		Those seeking careers advice.	No	No
ER3	<p>Streetscene Environmental</p> <p>Review and reduce: Enforcement of environment legislation to control littering and dumping; Dealing with dangerous/stray dogs; Tackling neighbourhood nuisance issues, patrolling major parks; Maintaining minor Public Rights of Way; Liaising with police and others to reduce anti-social behaviour; Support to town centre events.</p> <p>Current budget £1,096,000 (part of the £1,725,000)</p>	Working with the community to raise awareness, promote involvement and to look after the local environment.		(744)		All Kirklees residents and visitors, councillors, council staff.	The impact of these reductions will be felt across the whole district, particularly in our densely populated housing estates and in our parks and green spaces.	No

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
ER4	<p>PCSOs Streetscene Environmental</p> <p>Remove the council's contribution to Police Community Support Officers across Kirklees.</p> <p>Review and reduce some of the existing function as part of developing new model.</p> <p>Current budget £629,000 (part of the £1,725,000)</p>	Prevention, coordination and enforcement of issues related to community safety and anti-social behaviour.		(629)		Kirklees residents, businesses and visitors.	The police manage the day to day operation of the PCSOs with the council only involved in contributing to their overall funding.	No
ER5	<p>CCTV Streetscene Highways</p> <p>Significant reduction of CCTV across the district.</p> <p>Review and reduce some of the existing function as part of developing new model.</p> <p>Current budget £246,000 (part of the £9,054,000)</p>	Provision of a network of closed circuit television cameras, shop radio systems and operators who work to enhance community safety.		(246)		<p>Kirklees residents and visitors.</p> <p>People who work in the night time economy.</p>	<p>The council works in close partnership with the police, the Community Safety Partnership, Tenants and Residents and Neighbourhood Watch groups to ensure that our towns, villages and neighbourhoods are as safe as possible.</p> <p>Over the last 5 years CCTV has been used in 21,437 incidents leading to 4,315 arrests.</p>	No

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
ER6	<p>School Crossing Patrols Streetscene Highways</p> <p>Review and reduce school crossing patrols across the district.</p> <p>Current budget £340,000 (part of the £9,054,000)</p>	Provision of school crossing patrols to help children and adults get to and from school safely at 74 sites across the district.		(340)		Young people, parents and others using roads in these locations.	In 2014-15 budget reductions meant that 10 school crossing patrols were de-established where the Service had been unable to fill the vacant positions.	Children and young people will be most affected by this service reduction, as will people with mobility impairment.
ER7	<p>Strategic Regeneration</p> <p>Review and reduce capacity to undertake regeneration, economic, housing, transportation, carbon/energy reduction and green infrastructure development.</p> <p>Current budget £1,855,000</p>	Provision of: Economic Development; Transportation Planning; Housing Regeneration; Environment Unit; Countryside Unit; Regeneration Development.		(931)	(924)	<p>All residents and businesses in Kirklees.</p> <p>Those people who are: Unemployed; starting work; developing work skills; in need of improved or specialist housing; looking to expand their business; reduce their energy costs.</p> <p>Council partners with an economic focus.</p>	<p>The last 5 years have seen a slowdown in the Kirklees economy and across the whole of the North.</p> <p>Recent council initiatives around skills, apprenticeships and business engagement together with a general national improvement in the economy, and improved consumer confidence is helping our local economy to start to pick up.</p> <p>The launch of the council's Economic Strategy will support this upturn in activity.</p>	<p>All unemployed people but particularly young people who are looking for a job and to start their working life.</p> <p>Low paid / low skilled workers where jobs are still hard to secure.</p> <p>Developers.</p> <p>New and existing companies who want to grow their business.</p> <p>Vulnerable people living in poor quality housing and those requiring specialist supported housing.</p>

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
							There is a significant housing need for more homes to be built in the district, with the number of affordable new homes needed each year being greater than 1,400.	
ER8	<p>Kirklees Advice Service</p> <p>Reduction and review to merge the advice provision of benefits and welfare advice.</p> <p>To merge all Kirklees advice provision.</p> <p>Implement the advice website, telephone advice and a triage specialist advice service.</p> <p>Current budget £924,000</p>	<p>Council advice contract with Citizens Advice Bureau (CAB), Fusion Housing and Kirklees Law Centre.</p>	(200)			<p>The public.</p> <p>Staff in Customer and Exchequer.</p>	<p>15,550 customers in areas of deprivation.</p> <p>CAB – Debt and Benefits: 12,734 customers in debt: Money advice approx. £10.6m a year worth of debt. Benefits advice: monetary gains £11.7m a year.</p> <p>Fusion Housing - 1,285 detailed casework for clients, plus homelessness prevention - 523 cases.</p> <p>Kirklees Law Centre - Employment: 1,008 cases, 131 tribunals and 35 people re-instated or compensation gained.</p>	<p>Low income and vulnerable households in Kirklees.</p>

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
ER9	<p>Kirklees Benefits Service</p> <p>To merge all Kirklees advice</p> <p>Implement the advice website, telephone advice and a triage specialist advice service.</p> <p>£698,000</p>	Provision of specialist welfare benefits advice to maximise the income of Kirklees households.	(100)			<p>The public.</p> <p>Staff in Customer and Exchequer.</p>	5,125 customers in areas of deprivation received help last year, generating £21m in monetary gains for low income customers.	Low income and vulnerable households in Kirklees.
ER10	<p>Community Safety and Anti-Social Behaviour</p> <p>Review and reduce existing Service as part of developing new model.</p> <p>Current budget £551,000</p>	People to have safe places to live.	(188)	(189)		Kirklees residents.	The Safer Stronger Partnership Board regularly re-prioritises based on community safety intelligence and community feedback.	No
ER11	<p>Arts and Creative Economy</p> <p>Review and reduce arts provision, including probable removal of funding for events, concerts, grants for events or creative sector.</p> <p>Review and reduce</p>	Health and Wellbeing of communities, town centre vibrancy, creative economy.	(186)	(283)	(34)	Kirklees residents	N/A	<p>The orchestral concerts particularly impact on older people.</p> <p>The loss of funding for Carnival would particularly impact on BME communities.</p>

ECONOMIC RESILIENCE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	grant for Lawrence Batley Theatre. Current budget £882,000							
ER12	Museums and Galleries Review and reduce the number of museums to two and the gallery to remain open. To try to avoid this scenario, work will take place to shift to a more commercial model. Current budget £1,022,000	Currently operate five museums and one Art Gallery. Provides services to the Visitor Economy and Health and Wellbeing of local people.			(531)	Current service users.	N/A	No
ER13	Sport and Physical Activity and Grant to Kirklees Active Leisure Review and reduce the grant to Kirklees Active Leisure (KAL) which will require them to adopt a more commercial model. Current budget £2,997,000	Health and Physical Activity of local people (3 million visits a year to KAL sites) and support to the sports Voluntary Community Support	(200)	(329)	(879)	Service users across all areas and population groups.	N/A	No

WHAT DOES EACH DIRECTORATE DO?

Children and Young People Directorate

This Directorate is responsible for ensuring that the full range of the council's statutory responsibilities for children and young people are met, and for providing efficient and effective services to improve outcomes for them.

The Directorate is responsible for:

- Championing educational outcomes for all children and young people, overseeing of the performance of schools
- Holding schools accountable, monitoring, challenging and intervening in unsatisfactory schools and learning settings
- Giving strategic leadership to the education system
- Managing early learning and post-16 learning services, ensuring a population that has the skills and attributes to develop self-serving and self-sufficient citizens
- Building capacity in the school system to become a self-sustaining system
- Providing a child protection service, to ensure the safety of vulnerable children and young people
- Providing and monitoring placements for children and young people who are unable to be cared for by their families
- Supporting children and families where the children and young people are involved in offending behaviour
- Supporting disabled children and their families to enable children/young people who are disabled to achieve their potential
- Ensuring effective multi-agency arrangements are in place to safeguard children and young people through Safeguarding Boards

Adults, Commissioning & Public Health Directorate

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

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

The Directorate is responsible for:

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

- Identifying outcomes – what difference is being made for whom across the ‘rainbow’ of health and wellbeing, from individual conditions through to wider determinants of health such as work, income and housing
- Working in partnership with the NHS commissioning system, the council and other partners to share resources effectively to deliver outcomes, based on the Joint Strategic Needs Assessment and Joint Health and Wellbeing Strategy
- Delivering sexual health services, elements of health protection, tobacco control, alcohol and drug misuse services, and self-care
- Providing public health advice to NHS commissioners
- Emergency Planning, Health and Safety, and Employee Healthcare
- Targeting support for families who are experiencing a range of problems
- Providing information, advice and low level support for adults that reduces dependency on services
- Assessing the needs of vulnerable adults
- Providing or arranging provision to meet assessed needs of individuals
- Commissioning and contracting a range of support to meet the needs of adults
- Ensuring effective multi-agency arrangements are in place to safeguard adults through Safeguarding Boards

Place Directorate

The Directorate is responsible for:

- Investment and Regeneration, which includes:
 - Car parking
 - Markets
 - Environmental Health
- Streetscene, which includes:
 - Collection and disposal of waste
 - Highways maintenance
 - Parks and Open Spaces
- Housing
- Physical Resources and Procurement, which includes:
 - Building Services (maintenance of council housing)
 - Corporate Landlord (asset management)
 - Schools Facilities Management
 - Capital Development and Delivery
 - Procurement (the Kirklees £)

At a strategic level the Directorate focuses on the economic competitiveness of Kirklees as a district and our ability to attract investment and create the opportunities needed to be successful in the future. At a local level this means creating attractive and vibrant places where people are proud to live and work and where communities have a sense of ownership and involvement.

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

Resources Directorate

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

The Directorate is responsible for:

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

Communities, Transformation and Change Directorate

This Directorate is responsible for:

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

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

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

Central Budgets

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

Central Budgets also include:

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

CHILDREN & YOUNG PEOPLE DIRECTORATE

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2014-15 CONTROLLABLE INCOME BUDGET £000	2014-15 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2015-16 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2016-17 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2017-18 BUDGET TOTAL £000
LEARNING & SKILLS												
Strategic Leadership												
Statutory Responsibility for the Education System	1,672	(34)	1,638	(222)		1,416			1,416			1,416
Music Service	319	0	319			319	(296)		23			23
School Forum allocations	450	(450)	0			0			0			0
Total	2,441	(484)	1,957	(222)		1,735	(296)		1,439			1,439
Schools Organisation, Planning and Admissions												
Schools Organisation & Planning	635	(131)	504			504			504			504
School Admissions	398	(413)	(15)			(15)			(15)			(15)
Total	1,033	(544)	489			489			489			489
Education for Vulnerable Children Services incl Special Educational Needs												
Primary Pupil Referral Unit	1,376	(1,349)	27	(25)		2			2			2
Secondary Pupil Referral Unit	3,039	(3,010)	29	(24)		5			5			5
Other Local Authorities (OLA) Specialist Education Placements	2,513	(2,513)	0			0			0			0
Kirklees Special Educational Needs (SEN) pupils in OLA Mainstream	442	(297)	145			145			145			145
Specialist Provision Co-ordination	165	(135)	30	(23)		7			7			7
Behavioural, Emotional & Social Difficulties & Exclusions	1,858	(1,745)	113	(113)		0			0			0
SEN Assessment & Commissioning team (statutory)	388	(165)	223			223			223			223
Education of Looked After Children	339	(65)	274			274			274			274
Attendance & Pupil Support	1,208	(30)	1,178	(317)		861	(100)		761			761
Psychology Services	1,040	(131)	909	(72)		837			837			837
Early Years SEN Support - Portex and ICAN services	172	(179)	(7)			(7)			(7)			(7)
Early Years SEN Support including Portage service	648	(20)	628	(50)		578			578	(578)		0
International New Arrivals	182	(85)	97	(23)		74			74	(74)		0
Further Education High Needs	805	(805)	0			0			0			0
Total	14,175	(10,529)	3,646	(647)	0	2,999	(100)	0	2,899	(652)	0	2,247
Early Learning												
Private Voluntary & Independent Formula Funding (3 & 4 year olds)	9,503	(9,503)	0			0			0			0
Two year old funding	6,353	(6,353)	0			0			0			0
Early Years Quality Improvement, Workforce & Sufficiency	2,376	(585)	1,791	(861)		930			930			930
Direct Delivery of Daycare	983	(588)	395	(159)		236	(100)		136	(136)		0
Total	19,215	(17,029)	2,186	(1,020)	0	1,166	(100)	0	1,066	(136)	0	930
Post 16 services												
	725	0	725			725	(59)		666			666
Learning Services Trading												
Traded School Improvement, Swimming, Cliffe House, Booksplus, Management Information Systems, Kirklees Supply Service, Nexus, Governors services and Headteacher well-being	3,382	(3,369)	13	(13)		0			0			0
Total	3,382	(3,369)	13	(13)	0	0	0	0	0	0	0	0

CHILDREN & YOUNG PEOPLE DIRECTORATE

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2014-15 CONTROLLABLE INCOME BUDGET £000	2014-15 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2015-16 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2016-17 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2017-18 BUDGET TOTAL £000
Management & Regulatory Functions	952	(357)	595	(31)		564			564			564
TOTAL LEARNING & SKILLS	41,923	(32,312)	9,611	(1,933)	0	7,678	(555)	0	7,123	(788)	0	6,335
SAFEGUARDING & FAMILY SUPPORT												
Youth Offending Team	1,477	(521)	956	(90)		866	(60)		806	(60)		746
Early Intervention & Prevention												
Young People's Service	4,744	(411)	4,333			4,333			4,333	(4,333)		0
Early Intervention and Targetted Support	9,399	0	9,399	(400)		8,999			8,999	(8,999)		0
Total	14,143	(411)	13,732	(400)	0	13,332	0	0	13,332	(13,332)	0	0
Assessment & Care Management												
Assessment Service	2,415	0	2,415	(50)		2,365	(50)		2,315	(50)		2,265
Care Management Service	3,312	(1)	3,311	(50)		3,261	(50)		3,211	(50)		3,161
Emergency Duty Service	621	(347)	274			274			274			274
Family Assessment/Young Carers	722	0	722			722			722			722
Gateway to Care	51	0	51			51			51	(24)		27
Total	7,121	(348)	6,773	(100)	0	6,673	(100)	0	6,573	(124)	0	6,449
Children's Demand Led Activity												
Children with Disability	3,323	(4)	3,319	(300)		3,019			3,019			3,019
Children with Disability - Young People's Activity Team (YPAT)	584	0	584			584			584	(584)		0
Family Placement Unit (including Help Desk)	948	0	948			948			948			948
Fostering Service (including Recruitment)	1,739	0	1,739			1,739			1,739			1,739
Adoption Service	1,080	(49)	1,031	(366)	366	1,031	(2)	2	1,031	(110)	110	1,031
Looked After Children/Leaving Care Team	2,624	(39)	2,585	(400)	400	2,585	(400)	400	2,585			2,585
Contact Team	1,139	0	1,139			1,139			1,139			1,139
Internal Residential Placements	4,576	(110)	4,466			4,466			4,466			4,466
External Residential Placements	5,087	0	5,087		56	5,143		24	5,167			5,167
Internal Foster Placements	4,671	0	4,671		416	5,087	(12)		5,075			5,075
External Foster Placements	5,140	0	5,140	(820)		4,320		117	4,437			4,437
Leaving Care Supported Accommodation/Supported Lodgings	1,280	0	1,280		70	1,350		50	1,400			1,400
Guardianship and Residency Orders	1,926	0	1,926		327	2,253		338	2,591			2,591
Adoption Allowances	917	0	917		81	998		84	1,082			1,082
Persons from Abroad	217	(149)	68			68			68			68
Overall Demand Led Activity - savings to be identified	0	0	0	(530)		(530)	(1,180)		(1,710)	(2,180)		(3,890)
Total	35,251	(351)	34,900	(2,416)	1,716	34,200	(1,594)	1,015	33,621	(2,874)	110	30,857
Management & Regulatory Functions	5,610	(825)	4,785	(245)		4,540	(542)	532	4,530	(10)		4,520
TOTAL SAFEGUARDING & FAMILY SUPPORT	63,602	(2,456)	61,146	(3,251)	1,716	59,611	(2,296)	1,547	58,862	(16,400)	110	42,572

CHILDREN & YOUNG PEOPLE DIRECTORATE

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2014-15 CONTROLLABLE INCOME BUDGET £000	2014-15 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2015-16 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2016-17 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2017-18 BUDGET TOTAL £000
COMMISSIONING & HEALTH PARTNERSHIPS												
Stronger Families	0	0	0			0			0			0
Connexions Service	2,567	(178)	2,389	(386)		2,003	(283)		1,720			1,720
Other Commissioned Services	929	(65)	864	(154)		710			710			710
Targeted Mental Health Service Contracts	463	(96)	367			367			367			367
Substance Misuse Contracts (part funded by Clinical Commissioning Groups)	551	(375)	176			176			176			176
Service Data Management	334	0	334			334			334			334
Service Specialist Training (Children)	282	(58)	224			224	(44)		180			180
Total	5,126	(772)	4,354	(540)	0	3,814	(327)	0	3,487	0	0	3,487
Management & Regulatory Functions	427	0	427			427			427			427
TOTAL COMMISSIONING & HEALTH PARTNERSHIPS	5,553	(772)	4,781	(540)	0	4,241	(327)	0	3,914	0	0	3,914
SCHOOLS BUDGETS												
Delegated School Budgets	241,310	(241,310)	0			0			0			0
SEN support including Further Education (FE) Post 16	2,764	(2,764)	0			0			0			0
Centrally Managed School Budgets	4,050	(3,876)	174	(92)		82			82			82
TOTAL SCHOOLS	248,124	(247,950)	174	(92)	0	82	0	0	82	0	0	82
TOTAL CHILDRENS	359,202	(283,490)	75,712	(5,816)	1,716	71,612	(3,178)	1,547	69,981	(17,188)	110	52,903

CHILDRENS & YOUNG PEOPLE DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
<u>LEARNING AND SKILLS</u>						
Statutory Responsibility for the Education System	Non statutory advice and guidance offered on a commercial basis to schools and learning settings.	CH3	(222)			(222)
Music Service	Cease all financial support to the music service.	CH1		(296)		(296)
Primary Pupil Referral Unit	Removal of Council financial support. Services become wholly funded by the Dedicated Schools Grant (DSG).	CH2	(25)			(25)
Secondary Pupil Referral Unit	See above	CH2	(24)			(24)
Specialist Provision Co-ordination	See above	CH2	(23)			(23)
Behavioural, Emotional & Social Difficulties & Exclusions	See above	CH2	(113)			(113)
Attendance & Pupil Support	Income Generation - Stop providing free support for non statutory advice and guidance. This will be offered on a commercial basis to schools and learning settings.	CH3	(317)	(100)		(417)
Psychology Services	See above	CH3	(72)			(72)
Early Years Special Educational Needs (SEN) Support incl Portage service	Review & reduce service. See Early Intervention, Prevention & Social Productivity impact overview	EPS1	(50)		(578)	(628)
International New Arrivals	See above	EPS2	(23)		(74)	(97)
Early Years Quality Improvement, Workforce and Sufficiency	Income Generation - Stop providing free support for non statutory advice and guidance. This will be offered on a commercial basis to schools and learning settings.	CH3	(861)			(861)
Direct Delivery of Daycare	Removal of Council subsidies for remaining day nurseries and day care on maintained school sites and implementation of an open, transparent childcare market management framework.	CH4	(159)	(100)	(136)	(395)
Post 16 services	Review & reduce service - see Economic Resilience	ER1		(59)		(59)
Traded School Improvement, Swimming, Cliffe House, Booksplus, Management Information Systems, Kirklees Supply Service, Nexus, Governors services and Management & Regulatory Functions	Income Generation - Stop providing free support for non statutory advice and guidance. These services will be offered on a commercial basis to schools and learning settings.	CH3	(13)			(13)
	Reduction in demand for a range of services such as external audit of grants and Employee Healthcare externally commissioned services.	CH5	(31)			(31)
			(1,933)	(555)	(788)	(3,276)
<u>SAFEGUARDING & FAMILY SUPPORT</u>						
Youth Offending Team	Service efficiencies	CH6	(90)	(60)	(60)	(210)
Young People's Service	Review & reduce service - See Early Intervention, Prevention & Social Productivity impact overview	EPS3			(4,333)	(4,333)
Early Intervention and Targetted Support	See above	EPS4	(400)		(8,999)	(9,399)
Gateway to Care	See above	EPS5			(24)	(24)
Assessment & Care Management	Re-profile Care and Assessment management workforce	CH7	(100)	(100)	(100)	(300)
Children with Disability	Streamlining of services to avoid duplication and assist families to create effective support packages.	CH8	(300)			(300)
Children with Disability - Young Peoples Activity Team (YPAT)	Review & reduce service - See Early Intervention, Prevention & Social Productivity impact overview	EPS6			(584)	(584)
Adoption Service	Adoption Reform grant-see corresponding entry for expenditure in pluses		(366)	(2)		(368)

CHILDRENS & YOUNG PEOPLE DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Adoption Service	Reduction in Adoption Reform programme expenditure as not enough grant to sustain a full programme through to 2017-18-see corresponding entry for reduction in grant in pluses				(110)	(110)
Looked After Children/Leaving Care Team	Transformation Challenge grant-see corresponding entry for expenditure in pluses		(400)			(400)
Looked After Children/Leaving Care Team	Ending of expenditure on mentoring project for Looked After Children and Children Leaving Care children due to the Transformation Challenge grant being one-off funding-see corresponding entry for fall out of grant in pluses			(400)		(400)
Internal Foster Placements	On-going impact of 2014-15 budget proposals to continue to shift the balance of care provision towards more cost effective local care.			(12)		(12)
External Foster Placements	On-going impact of 2014-15 budget proposals to continue to shift the balance of care provision towards more cost effective local care.		(820)			(820)
Demand Led Activities - savings to be identified	Medium risk savings.	CH9	(530)	(530)	(530)	(1,590)
Demand Led Activities - savings to be identified	High risk savings.	CH9		(650)	(650)	(1,300)
Demand Led Activities - savings to be identified	Very high risk savings.	CH9			(1,000)	(1,000)
Management & Regulatory Functions	Service efficiencies	CH10	(40)			(40)
	Reduction of legal costs.	CH10	(10)	(10)	(10)	(30)
	Reduction in advocacy and advice to children and young people.	CH11	(195)			(195)
	Reduction of 15fetes across the Service due to Social Worker Improvement Grant running out-see corresponding entry for fall out of grant in pluses			(532)		(532)
			(3,251)	(2,296)	(16,400)	(21,947)
COMMISSIONING & HEALTH PARTNERSHIPS						
Connexions Service	Review & reduce service - See Economic Resilience impact overview	ER2	(386)	(283)		(669)
Other Commissioned Services	Efficiencies in commissioning (joint saving with Adults)	CH12	(154)			(154)
Service Specialist Training (Children)	Reduction in social worker specialist training	CH13		(44)		(44)
			(540)	(327)		(867)
SCHOOLS BUDGETS						
Centrally Managed School Budgets - Repairs	Reduction in contribution to school repairs budget	CH14	(92)			(92)
			(92)			(92)
TOTAL MINUSES FOR CHILDREN's DIRECTORATE			(5,816)	(3,178)	(17,188)	(26,182)

CHILDREN & YOUNG PEOPLE DIRECTORATE - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
SAFEGUARDING & FAMILY SUPPORT						
Adoption Service	Adoption Reform programme of expenditure including 6 ftes-see corresponding entry for grant in minuses		366	2		368
Adoption Service	Reduction in Adoption Reform grant-see corresponding entry for expenditure in minuses				110	110
Looked After Children/Leaving Care Team	Mentoring project for Looked After Children and Children Leaving Care funded from Transformation Challenge grant-see corresponding entry for grant in minuses		400			400
Looked After Children/Leaving Care Team	Fall out of Transformation Challenge grant-see corresponding entry for expenditure in minuses			400		400
External Residential Placements	Continue to shift the balance of care provision towards more cost-effective local care		56	24		80
Internal Foster Placements	Continue to shift the balance of care provision towards more cost-effective local care		416			416
External Foster Placements	Continue to shift the balance of care provision towards more cost-effective local care			117		117
Leaving Care Supported Accommodation/Supported	Continue to shift the balance of care provision towards more cost-effective local care		70	50		120
Guardianship and Residency Orders	Continue to shift the balance of care provision towards more cost-effective local care		327	338		665
Adoption Allowances	Continue to shift the balance of care provision towards more cost-effective local care		81	84		165
Management & Regulatory Functions	Fall out of Social Worker Improvement grant-see corresponding entry for expenditure in minuses			532		532
			1,716	1,547	110	3,373
TOTAL PLUSES FOR CHILDREN'S DIRECTORATE			1,716	1,547	110	3,373

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
CH1	<p>Music Service</p> <p>Cease all financial support to the Music Service.</p> <p>Current budget £319,000</p>	To offer music hubs across the district to enable all children to access music		(296)		<p>Children and young people across the district.</p> <p>Staff in the Music Service.</p>	Central government is likely to make funding available to music hubs, according to recent announcements.	Children and young people whose parents do not have the financial resources to contribute.
CH2	<p>Education for vulnerable children services including Special Education Needs</p> <p>Removal of council financial support to Primary and Secondary Pupil Referral Unit, Specialist Provision, Behavioural, Emotional and Social Difficulties and Exclusions, therefore services become wholly funded by the Dedicated Schools Grant (DSG).</p> <p>Current budget £199,000 (part of the £3,646,000)</p>	To enable children and young people with short term social and emotional difficulties to stay on track, and avoid permanent exclusion and associated difficulties.	(185)			Children and young people who are experiencing difficulties that present as challenging behaviour.	The pupil referral services are now schools, and will in future be funded in line with the appropriate funding formula from DSG.	Children and young people who are experiencing difficulties that present as challenging behaviour.

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
CH3	<p>Move to Income Generation</p> <p>We will no longer provide free financial support for non-statutory advice and guidance. This will be offered on a commercial basis to schools and learning settings</p> <p>Includes non-statutory aspects of:</p> <p>Curriculum and subject support; strategic support for schools and learning; attendance and pupil support; psychological support services; Early Years quality and improvement services.</p> <p>Other previously traded services to schools becoming fully self-supporting</p> <p>Current budget £5,529,000</p>	<p>To offer timely, high quality support, advice and guidance to schools and parents to enable children and young people to achieve the best possible outcomes and to ensure that our children are educated in good or outstanding schools and learning settings.</p>	(1,485)	(100)		<p>Children and young people in schools and learning settings.</p> <p>Reputational risk if schools/settings fall into Ofsted categories or standards dip/fall.</p>	<p>The local authority has a strong relationship with the majority of schools and learning settings, and services are bought. Our outcomes and standards in the region put us in a position of strength in terms of trading beyond Kirklees.</p> <p>Only high quality provision improves outcomes for children and families</p>	<p>Children in schools and learning at risk of receiving a limited offer in terms of curriculum breadth, impacting on longer term prospects.</p> <p>Small/medium Private, Voluntary and Independent (PVI) providers of early education and childcare.</p>

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
CH4	<p>Direct Delivery of Day Care</p> <p>Removal of council subsidies for remaining day nurseries and day care on maintained school sites and implementation of an open, transparent childcare market management framework.</p> <p>Current budget £395,000</p>	To meet the statutory duty to secure sufficient early education places for eligible children and childcare for working parents for children aged 0-5.	(159)	(100)	(136)	The day care transformation programme is part of the childcare market management approach intended to secure sufficiency of places and minimise the need for subsidy.	<p>The transformation programme relies on sufficient time to be able to manage change. The transformation is time critical in order to minimise the risk of loss of service to families.</p> <p>Since 2011-12 the transformation programme has delivered £595k in savings with minimal disruption to children, families, staff and communities.</p> <p>There is increasing levels of demand for early education places due to the expansion of early education for 2 year olds which affects the childcare market.</p>	<p>It will be important to manage the transformation process in a timely manner to allow for as smooth a transition as possible.</p> <p>Effective childcare market management strategies ensure that statutory duties are met.</p>
CH5	<p>Management and Regulatory Functions – Learning & Skills</p> <p>Reduction in demand for a range of services such as external audit of grants, Employment Health Care and</p>		(31)				As the council shrinks, regulatory functions will reduce accordingly.	No

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	externally commissioned services. Current budget £475,000 (part of the £595,000)							
CH6	<p>Youth Offending Team</p> <p>Reduction in staff and services.</p> <p>Less management oversight and a reduced service for parents, victims and restorative justice.</p> <p>Some of this is jointly funded by the Youth Justice Board (YJB) and Police/Crime Commissioner.</p> <p>Current budget £956,000</p>	To ensure an effective service for young people subject to formal court sanctions due to criminal activity	(90)	(60)	(60)	<p>This will affect the internal arrangements of the service, as it is reconfigured over time in order to align it within the mainstream social work service.</p> <p>Service users and partners.</p> <p>This will impact on national standards and the Victim's Charter.</p>	Although the overall volume of referrals leading to statutory work has been declining in recent years, youth behaviour has not changed, and we are currently dealing with similar numbers in different ways.	Victims ,young people and their families
CH7	<p>Assessment and Care Management</p> <p>Re-profile Assessment and Care Management workforce.</p> <p>Current budget £5,726,000 (part of the</p>	To provide a responsive social work service to children and families deemed to be at risk, and to oversee support to children and families subject to legal proceedings	(100)	(100)	(100)	Families whose children are deemed to be at some risk.	The volumes of work associated with this service area have been growing steadily in recent years. By adopting a new approach to early intervention and prevention we will divert	Children who are deemed to be at risk and their families.

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	£6,773,000)	or within the child protection process.					people from requiring assessment and review.	
CH8	<p>Demand Led Activity Disabled Children's Services</p> <p>Reduction in the range of available provision.</p> <p>Families will be assisted to create support packages which most effectively meet the needs of their children.</p> <p>Current budget £3,319,000</p>	<p>Providing support and assistance to disabled children, young people and their families, to help them to reach their potential as independently as they can</p>	(300)			<p>Disabled children and their families.</p>	<p>Demands upon the Disabled Children's services have grown over the years, as have the range of options available.</p> <p>The Childrens and Families Bill will have an impact.</p> <p>By adopting a new approach to early intervention and prevention we will divert people from requiring services provided by the Council.</p>	<p>Disabled children and their families.</p>
CH9	<p>Demand Led Activity</p> <p>Medium Risk savings High Risk savings Very High Risk savings</p> <p>This proposal is based upon projections and assumptions about the number of and mix of placements for children and young people.</p> <p>Current budget</p>	<p>This service provides a range of alternative placements for children and young people who are unable to live in their own homes.</p> <p>Placement options can range from families and friends, to residential and foster care (internal or agency) and adoption.</p>	(530)	(530) (650)	(530) (650) (1,000)	<p>This proposal will affect the range of provision on offer to children and young people who require to be cared for out of their own family environment.</p>	<p>For a number of years, the council has worked hard to arrange the placement mix between in-house and external arrangements in order to ensure that as many children as possible are cared for locally, and to limit expenditure (always being mindful that the needs of the child are of paramount importance). A steady rise in the numbers of looked after</p>	<p>Children and young people who are unable to live at home.</p> <p>Frequently, these children come from families who are experiencing unemployment, family dysfunction, and are often from single-parent families.</p>

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	£23,487,000 (part of the £34,900,000)						children in recent years has begun to level off.	
CH10	<p>Management and Regulatory Functions – Safeguarding & Family Support</p> <p>Realignment of staff, and reduction in legal costs.</p> <p>Current budget £2,904,000 (part of the £4,785,000)</p>	<p>The management team provides professional oversight of the whole service.</p> <p>Provision of professional support and advice to social work staff in relation to legal proceedings involving children and their families.</p>	(50)	(10)	(10)	These proposals will not impact upon the quality of services provided to the public.	As the numbers of referrals into social care reduce as the result of the impact of more targeted early interventions, so the demands upon legal services will decrease.	No
CH11	<p>Management and Regulatory Functions – Safeguarding & Family Support</p> <p>Reduction in advocacy and advice to children and young people.</p> <p>Current budget £721,000 (part of the £4,785,000)</p>	To provide advice, guidance and advocacy services to looked after children, and to support children and young people to be able to access services in the most effective way possible.	(195)			<p>The availability of a range of support for looked after children, including to the Children In Care Council, will be affected.</p> <p>Services will still be available, but will be prioritised more vigorously.</p>	No	This proposal will affect looked after children.
CH12	<p>Other commissioned services</p> <p>Reduction in service.</p>	Commissioning of services for children and families.	(154)			Proposal will impact on capacity to undertake commissioning process.	No	No

CHILDRENS DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	Current budget £864,000							
CH13	<p>Service specialist training</p> <p>Reduction in provision of service specialist training.</p> <p>Current budget £224,000</p>	Provide specialist training to social workers.		(44)			No	No
CH14	<p>Centrally managed schools budget – repairs</p> <p>Reduction in council contribution to schools repair budget.</p> <p>Current budget £174,000</p>	Contribution to the delivery of the Capital Condition Programme for schools and general support on building related matters.	(92)			School pupils and staff.	No	No

ADULTS (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2014-15 CONTROLLABLE INCOME BUDGET £000	2014-15 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2015-16 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2016-17 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2017-18 BUDGET TOTAL £000
<u>Assessment and Care Management (including Financial</u>												
Assessment and Care Management	9,444	(1,698)	7,746	(100)		7,646	(100)		7,546	(176)		7,370
Financial Assessment	999	(68)	931			931			931			931
Total	10,443	(1,766)	8,677	(100)	0	8,577	(100)	0	8,477	(176)	0	8,301
<u>Access and Information</u>												
Access and Information - Gateway to Care	1,449	(158)	1,291			1,291			1,291	(172)		1,119
Access and Information - Shop Mobility	39	0	39	(39)		0			0			0
Total	1,488	(158)	1,330	(39)	0	1,291	0	0	1,291	(172)	0	1,119
<u>Demand Led Client Service Provision</u>												
Self Directed Support	26,355	(7,788)	18,567	(600)		17,967	(600)		17,367	(600)		16,767
<u>Independent Sector Residential and Nursing Placements</u>												
Independent Sector Residential and Nursing Placements - Older People	30,957	(14,916)	16,041			16,041			16,041			16,041
Independent Sector Residential and Nursing Placements - Physical Disabilities	3,975	(916)	3,059			3,059			3,059			3,059
Independent Sector Residential and Nursing Placements - Learning Disabilities	15,556	(3,734)	11,822	(58)	350	12,114			12,114			12,114
Independent Sector Residential and Nursing Placements - Mental Health	2,875	(908)	1,967			1,967			1,967			1,967
Total	53,363	(20,474)	32,889	(58)	350	33,181	0	0	33,181	0	0	33,181
<u>In-House Residential Services</u>												
In-House Residential - Older People	4,242	(3,115)	1,127			1,127			1,127			1,127
In-House Residential - Learning Disabilities	3,022	(221)	2,801	(600)		2,201			2,201	(100)		2,101
Total	7,264	(3,336)	3,928	(600)	0	3,328	0	0	3,328	(100)	0	3,228
<u>Day Care and Other Contracted Services</u>												
In-House Day Care	3,738	(633)	3,105	(25)		3,080			3,080			3,080
Contracted Services (mainly independent sector day care)	6,509	(349)	6,160			6,160			6,160			6,160
Total	10,247	(982)	9,265	(25)	0	9,240	0	0	9,240	0	0	9,240
<u>Other Demand-Led Services</u>												
Re-ablement	6,356	(4,517)	1,839			1,839	(300)		1,539	(300)		1,239
Excellent Homes for Life (supported living)	1,369	(450)	919			919			919			919
Provision of Community Equipment	3,749	(3,071)	678			678			678			678
Emergency Support (including Persons from Abroad)	259	0	259			259			259			259
Learning Disability Shared Lives	1,130	(132)	998			998			998			998
Care Phones and Assistive Technology	1,169	(866)	303	(50)		253			253			253
Other Demand Led	734	(578)	156			156			156			156

ADULTS (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET	2014-15 CONTROLLABLE INCOME BUDGET	2014-15 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2015-16 BUDGET TOTAL	MINUSES	PLUSES	2016-17 BUDGET TOTAL	MINUSES	PLUSES	2017-18 BUDGET TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Overall Demand Led Activity - savings to be identified	0	0	0			0	(1,550)		(1,550)	(2,250)		(3,800)
Total	14,766	(9,614)	5,152	(50)	0	5,102	(1,850)	0	3,252	(2,550)	0	702
Total Demand Led	111,995	(42,194)	69,801	(1,333)	350	68,818	(2,450)	0	66,368	(3,250)	0	63,118
Early Intervention & Prevention												
Supporting People	7,232	(489)	6,743	(1,191)		5,552	(2,000)		3,552	(1,000)		2,552
Community Liaison (including grants)	1,581	0	1,581			1,581			1,581	(1,581)		0
Support for Carers	598	0	598			598			598			598
Prevention Services	519	0	519			519			519			519
Health Policy Unit	58	(22)	36			36			36			36
Total	9,988	(511)	9,477	(1,191)	0	8,286	(2,000)	0	6,286	(2,581)	0	3,705
Commissioning (Adults)												
Adult Protection	122	(11)	111			111			111			111
Contracts Management	565	0	565	(40)		525			525			525
Service Specialist Training	240	(21)	219	(39)		180			180			180
Children & Adults Learning Team	588	0	588	(100)		488			488			488
Commissioning Heads of Service	135	0	135			135			135			135
Other Commissioning Infrastructure	1,133	(341)	792	(246)		546	(200)		346	(150)		196
Total	2,783	(373)	2,410	(425)	0	1,985	(200)	0	1,785	(150)	0	1,635
Other Services												
Domestic Abuse	120	0	120			120			120			120
Sex Worker Empowerment, Education & Training (SWEET)	86	0	86	(86)		0			0			0
Other Services	208	(72)	136			136			136			136
Best Partnering	0	(800)	(800)		603	(197)	(746)		(943)	(97)		(1,040)
Total	414	(872)	(458)	(86)	603	59	(746)	0	(687)	(97)	0	(784)
Management & Regulatory Functions	3,492	(286)	3,206		273	3,479	(131)		3,348			3,348
Funding Transfer from NHS England to Adult Social Care	1,550	(1,550)	0			0			0			0
TOTAL ADULTS	142,153	(47,710)	94,443	(3,174)	1,226	92,495	(5,627)	0	86,868	(6,426)	0	80,442

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

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Assessment & Care management						
Assessment & Care Management	Medium risk - service efficiencies	AD1	(100)	(100)	(100)	(300)
	Review & reduce services - See Early Intervention, Prevention & Social Productivity impact overview	EPS7			(76)	(76)
Access & Information						
Gateway to Care	See above	EPS8			(172)	(172)
Shop Mobility	Savings through cessation of service or delivery through the voluntary and community sector.	AD2	(39)			(39)
Demand Led Client Service Provision						
Self Directed Support (SDS)	Medium risk forecasting scenarios - Divert elements of Older People (OP) Care Packages through community interventions.	AD3	(150)	(150)	(150)	(450)
	Medium risk forecasting scenarios - Divert elements of Learning Disabilities (LD) Care Packages through community interventions.	AD4	(200)	(200)	(200)	(600)
	Medium risk forecasting scenarios - Divert elements of Mental Health (MH) Care Packages through community interventions.	AD5	(50)	(50)	(50)	(150)
	Medium risk forecasting scenarios - Greater use of Assistive Technology within LD Care Packages to complement personal support.	AD6	(100)	(100)	(100)	(300)
	Medium risk forecasting scenarios - Divert elements of OP Care Packages through community interventions.	AD7	(100)	(100)	(100)	(300)
Independent Sector Residential & Nursing Placements - Learning Disabilities	Assumed increase in income from clients and Clinical Commissioning Groups (CCGs)	AD8	(58)			(58)
In House Residential Services - Learning Disabilities	Alternative provision of residential care for LD clients. Comprises increased Independent Sector (IS) placements +£350k, cessation of in house provision -£600k, net saving -£250k	AD9	(600)			(600)
	Medium risk forecasting scenarios - Re-profile LD Respite provision.	AD10			(100)	(100)
Day Care & Other Contracted Services - In-House Day Care	Staff saving in Assessment & Care Management associated with joint working with Mental Health.	AD11	(25)			(25)
Other Demand-Led Services - Re-ablement	Medium risk - efficiency savings in the delivery of the model for reablement services.	AD12		(300)	(300)	(600)
Other Demand-Led Services - Care Phones and	Care phone efficiencies.	AD13	(50)			(50)
Other Demand-Led Services - Demand led activity - savings to be identified	High risk forecasting scenarios	AD14		(1,550)		(1,550)
	Very high risk forecasting scenarios	AD15			(2,250)	(2,250)
Early Intervention & Prevention						
Supporting People	Review & reduce service - See Early Intervention, Prevention & Social Productivity impact overview	EPS9	(1,191)	(2,000)	(1,000)	(4,191)
Community Liaison (including grants)	See above	EPS10			(1,581)	(1,581)
Commissioning (Adults)						
Contracts Management	Efficiencies from integrated management in Contract Management.	AD16	(40)			(40)
Service Specialist Training	Reduction in specialist service training to reflect smaller size of Service	AD17	(39)			(39)

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

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Children & Adults Learning Team	Scalability due to reductions in the in-house service and targeting of training and development will produce efficiencies.	AD18	(100)			
Other Commissioning Infrastructure	Efficiencies in commissioning (joint saving with Children's)	AD19	(246)	(200)	(150)	(596)
Other Services						
Sex Worker Empowerment, Education & Training (SWEET)	Cessation/mainstreaming service across the Council	AD20	(86)			(86)
Best Partnering	Identify partner(s) to deliver integrated health and social care to those with specialist needs (Best Partnering) or explore new delivery models. This is a re-profiling of an existing saving into later years.			(746)	(97)	
Management & Regulatory Functions	Cessation of Business and Partnership Development, excluding the Complaints function, which has been retained.	AD21		(131)		(131)
TOTAL MINUSES FOR ADULTS			(3,174)	(5,627)	(6,426)	(14,284)

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

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
<u>Demand Led Client Service Provision</u>						
Independent Sector (IS) Placements - Learning Disabilities	Alternative provision of residential care for LD clients. Comprises increased IS placements +£350k, cessation of in house provision -£600k, net saving -£250k.	AD9	350			350
Best Partnering	Identify partner(s) to deliver integrated health and social care to those with specialist needs (Best Partnering) or explore new delivery models. This is a re-profiling of an existing saving into later years.		603			
Management & Regulatory Functions	Remove one-off use of reserves		273			273
TOTAL PLUSES FOR ADULTS			1,226	0	0	623

ADULTS BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
AD1	<p>Assessment and Care Management</p> <p>Re-profile Assessment and Care Management workforce.</p> <p>Current budget £7,746,000</p>	Provide the statutory assessment, review and financial assessment under community care legislation for all client groups.	(100)	(100)	(100)	<p>Social work and other assessment and care management staff.</p> <p>People referred for social care and existing service users.</p>	<p>Medium risk forecasting scenario.</p> <p>Demographic demand for services is increasing (older people and people with learning disabilities).</p> <p>The Care Act will have an impact on demand.</p> <p>By adopting a new approach to prevention and early intervention we will divert people from requiring assessment and review.</p>	People referred for care and existing service users.
AD2	<p>ShopMobility</p> <p>Savings through cessation of service or delivering through Voluntary and Community Services.</p> <p>Current budget £39,000</p>	Provide powered scooters for disabled people in the town centres.	(39)			<p>Staff in the ShopMobility service.</p> <p>Disabled people using scooters.</p>	<p>We are engaging with community and voluntary sector to explore the potential for service to be provided through them at no cost.</p> <p>The service will cease if we are unable to achieve this.</p>	Older people and people with physical disabilities.
AD3	<p>Self-Directed Support (SDS) – Direct Payments and Commissioned Services</p>	Delivery of statutory obligation to meet older people's assessed need through direct payments or the	(150)	(150)	(150)	People who are assessed as needing support will still have a right to the assessed	<p>Medium risk forecasting scenario.</p> <p>Demographic demand for services is increasing.</p>	Older people.

ADULTS BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	Divert elements of older people's care packages through community interventions. Part of current budget of £18,567,000	provision of support services.				package. People who are at risk of needing services will be diverted through a new approach to prevention.	The Care Act will have an impact on demand. By adopting a new approach to prevention and early intervention we will divert people from requiring services funded by the council.	
AD4	SDS – Direct Payments and Commissioned Services Divert elements of learning disability care packages through community interventions. Part of current budget of £18,567,000	Delivery of statutory obligation to meet the assessed needs of people with learning disabilities through direct payments or the provision of support services.	(200)	(200)	(200)	People who are assessed as needing support will still have a right to support packages or a direct payment. People who are at risk of needing services will be diverted through a new approach to prevention.	Medium risk forecasting scenario. Demographic demand for services is increasing. The Care Act will have an impact on demand. By adopting a new approach to prevention and early intervention we will divert people from requiring assessment and review.	People with learning disabilities.
AD5	SDS – Direct Payments and Commissioned Services Divert elements of mental health care packages through community interventions. Part of current budget of	Delivery of statutory obligation to meet the assessed needs of people with mental health problems through direct payments or the provision of support services.	(50)	(50)	(50)	People who are assessed as needing support will still have a right to have their needs met by a direct payment or a support package. People who are at	Medium risk forecasting scenario. Demographic demand for services is increasing. The Care Act will have an impact on demand. By adopting a new	People with mental health needs.

ADULTS BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	£18,567,000					risk of needing services will be diverted through a new approach to prevention.	approach to prevention and early intervention we will divert people from requiring services funded by the council.	
AD6	<p>SDS – Independent Sector Homecare</p> <p>Greater use of assistive technology within learning disability care packages to complement personal support.</p> <p>Part of current budget of £18,567,000</p>	Packages of support at home for people with learning disabilities commissioned from the independent sector.	(100)	(100)	(100)	People receiving packages of support at home.	<p>Medium risk forecasting scenario.</p> <p>Assistive technology such as satellite navigation systems and carephones enables people to maintain their independence and reduce packages of support.</p>	People with learning disabilities.
AD7	<p>SDS – Independent Sector Homecare</p> <p>Divert elements of older people care packages through community interventions.</p> <p>Part of current budget of £18,567,000</p>	Packages of support at home for older people commissioned from the independent sector.	(100)	(100)	(100)	<p>People who are assessed as needing support will still have a right to support packages or a direct payment.</p> <p>People who are at risk of needing services will be diverted through a new approach to prevention.</p>	Medium risk forecasting scenario.	Older people.

ADULTS BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
AD8	<p>SDS Income</p> <p>Assumed increase from clients and Clinical Commissioning Groups (CCGs).</p> <p>Part of current budget of £18,567,000</p>	CCGs have responsibility for funding people who have continuing health care needs.	(58)			Vulnerable people who use Self Directed Services.	Levels of need are increasing, therefore a higher proportion of people will have continuing health care needs.	People who use self directed services.
AD9	<p>In-house Residential Services – Learning Disability</p> <p>Alternative provision of residential care for learning disability clients. Comprises increased independent sector placements +£350k and cessation of in-house provision -£600k, net saving -£250k.</p> <p>Part of current budget of £2,801,000</p>	In-house residential care for people with learning disability.	(250)			<p>People with learning disability and their families who live in in-house residential care.</p> <p>Staff who work in learning disability residential care.</p>	We will find appropriate residential placements for affected individuals.	People with learning disabilities.
AD10	<p>In-house Residential Services – Learning Disability</p> <p>Re-profile learning disability respite provision.</p>	Respite care for people with learning disability.			(100)	<p>People with learning disabilities and families.</p> <p>Staff working in learning disability respite care services.</p>	<p>Medium risk forecasting scenario.</p> <p>This is a continuation of an ongoing programme to deliver savings through partnerships with health and new delivery models.</p>	People with learning disabilities.

ADULTS BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	Part of current budget of £2,801,000							
AD11	<p>In-house Day Care</p> <p>Staff saving in Assessment and Care Management associated with joint working with Mental Health.</p> <p>Current budget £3,105,000</p>	Equality officer in mental health services.	(25)			This saving has been realised by the deletion of one post.	This is a continuation of an ongoing programme to deliver savings through partnerships with health, and new delivery models.	No
AD12	<p>Reablement</p> <p>Efficiency savings in the delivery model for Reablement services.</p> <p>Current budget £1,839,000</p>	This service provides a time-limited intensive intervention in people's own home to enable them to maintain independence and reduce packages of care.		(300)	(300)	<p>People referred for packages of support at home.</p> <p>Staff working in Reablement services.</p>	<p>Medium risk forecasting scenario.</p> <p>Evidence base shows that the service is effective in diverting demand.</p>	Older people and people with physical disabilities.
AD13	<p>Care Phones and Assistive Technology</p> <p>Care phone efficiencies.</p> <p>Current budget £303,000</p>	Assistive technology provided to support people to maintain their independence at home.	(50)			Older people and people with disabilities who receive support packages.	Efficiencies through reviewing delivery and charging models.	Older people and people with disabilities.
AD14	<p>Demand Led Activity</p> <p>High risk forecasting scenarios.</p>	Delivery of statutory obligation to meet older people's assessed need		(1,550)		People who are assessed as needing support will still have a	<p>Demographic demand for services is increasing.</p> <p>The Care Act will have an</p>	Older people

ADULTS BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	<p>A combination of savings on assessment and packages of care as a result of a new approach to intervention.</p> <p>Part of current budget of £69,801,000</p>	through direct payments or the provision of support services.				<p>right to the assessed package.</p> <p>People who are at risk of needing services will be diverted through a new approach to prevention.</p>	<p>impact on demand. By adopting a new approach to prevention and early intervention we will divert people from requiring services funded by the council.</p>	
AD15	<p>Demand Led Activity</p> <p>Very high risk forecasting scenarios.</p> <p>A combination of savings on assessment and packages of care as a result of a new approach to intervention.</p> <p>Part of current budget of £69,801,000</p>	Delivery of statutory obligation to meet older people's assessed need through direct payments or the provision of support services.			(2,250)	<p>People who are assessed as needing support will still have a right to the assessed package.</p> <p>People who are at risk of needing services will be diverted through a new approach to prevention.</p>	<p>Demographic demand for services is increasing.</p> <p>The Care Act will have an impact on demand.</p> <p>By adopting a new approach to prevention and early intervention we will divert people from requiring services funded by the council.</p>	People who are assessed as needing services.
AD16	<p>Contracts Management</p> <p>Efficiencies from integrated management in Contract Management.</p> <p>Current budget £565,000</p>	Contracting activity will have reduced capacity.	(40)			Reduction in capacity to contract for social care service.	No	No

ADULTS BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
AD17	<p>Service Specialist Training</p> <p>Reduction in service specialist training to reflect smaller size of budget.</p> <p>Current budget £219,000</p>		(39)			Budget will reduce in line with workforce profile changes.	No	No
AD18	<p>Children and Adults Learning Team</p> <p>Current budget £588,000</p>	Provide and arrange training and development across all areas of the in-house service including assessment and safeguarding. Provide some development in independent sector.	(100)			<p>Staff across directorate for Children and Adults.</p> <p>Independent sector providers.</p>	<p>Mandatory training will continue to be provided.</p> <p>Scalability due to reductions in the in-house service and targeting of training and development will produce efficiencies.</p>	No
AD19	<p>Other Commissioning Infrastructure</p> <p>Current budget £792,000</p>	Commissioning of Social Care Services	(246)	(200)	(150)	Option will impact on capacity to undertake commissioning process.	No	No
AD20	<p>Other Services – Sex Workers Empowerment, Education and Training (SWEET)</p> <p>Cessation/mainstreaming</p>	Support to workers in the sex industry and their children.	(86)			<p>Workers in the sex industry and their children.</p> <p>Staff who work in SWEET.</p>	We will work with public health and other services to deliver support through mainstream services.	Sex workers and their children.

ADULTS BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	<p>services across the council.</p> <p>Current budget £86,000 excluding the impact of public health grant</p>							
AD21	<p>Management & Regulatory Functions</p> <p>Business and Partnership Development Cessation of Business and Partnership Development, excluding the Complaints function, which will be retained.</p> <p>Current budget £363,000 (part of £3,206,000)</p>	<p>Support for change management and business management across wellbeing and social care.</p>		(131)		<p>Staff working in Business and Partnership Development.</p> <p>Other staff in the directorate.</p>	<p>We will mainstream the project and change management functions into the rest of the directorate.</p>	No

PUBLIC HEALTH (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2014-15 CONTROLLABLE INCOME BUDGET £000	2014-15 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2015-16 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2016-17 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2017-18 BUDGET TOTAL £000
Health Protection Services												
Sexual Health	5,266	(95)	5,171	(1,074)		4,097			4,097			4,097
Health Checks	557	0	557	(110)		447			447			447
Health Protection	500	(37)	463			463			463	(49)		414
Child Measurement	22	0	22			22			22			22
Total	6,345	(132)	6,213	(1,184)		5,029			5,029	(49)		4,980
Substance Misuse	6,802	0	6,802	(1,266)		5,536			5,536			5,536
Obesity	408	0	408	(356)		52			52			52
Physical Activity	443	0	443			443			443			443
Smoking & Tobacco	1,527	0	1,527	(137)		1,390			1,390			1,390
5-19 Public Health	1,654	0	1,654			1,654			1,654			1,654
Miscellaneous	1,427	0	1,427	(72)	3,266	4,621	(20)	3,007	7,608			7,608
Employee Healthcare	573	(536)	37			37	(25)		12	(25)		(13)
Corporate Health & Safety	203	(87)	116			116			116			116
Emergency Planning Team	232	(86)	146			146			146	(29)		117
Funding available for recommissioning activity	3,647	0	3,647		2,756	6,403		20	6,423		49	6,472
Management & Regulatory Functions	1,190	0	1,190			1,190			1,190			1,190
Public Health Grant	(84)	(23,527)	(23,611)	(3,007)		(26,618)	(3,007)		(29,625)			(29,625)
Total Public Health	24,367	(24,368)	(1)	(6,022)	6,022	(1)	(3,052)	3,027	(26)	(103)	49	(80)

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

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Health Protection Services						
Sexual Health	Recommissioning a new pathway with reduced payments to providers	PH1	(1,074)			(1,074)
Health Checks	Recommissioning a new contract with GPs at a reduced cost per health check	PH2	(110)			(110)
Health Protection	Reducing support to GP practices	PH3			(49)	(49)
Substance Misuse	Recommissioning a new pathway with reduced payments to providers	PH4	(1,266)			(1,266)
Obesity	No Adult Weight Management provision	PH5	(356)			(356)
Smoking & Tobacco	Recommissioning a new pathway with reduced payments to providers	PH6	(137)			(137)
Miscellaneous - Better Health at Work	No Better Health at Work Service in Place	PH7	(72)			(72)
Miscellaneous - Capacity & Capability	Additional income generation	PH8		(20)		(20)
Employee Healthcare	Service efficiencies	PH9		(25)	(25)	(50)
Emergency Planning	Service efficiencies	PH10			(29)	(29)
Public Health Grant	Locala - Transfer of 0 to 5 children's public health commissioning		(3,007)	(3,007)		(6,014)
TOTAL MINUSES FOR PUBLIC HEALTH DIRECTORATE			(6,022)	(3,052)	(103)	(9,177)

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

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Miscellaneous - Nutrition	Mainstream non-recurrent funding to pay for Food programme projects such as FINE within Place	PH11	259			259
Miscellaneous	Locala - Transfer of 0 to 5 children's public health commissioning		3,007	3,007		
Funding available for recommissioning activity	Public Health grant available to redirect to related Council services		2,756	20	49	2,825
TOTAL PLUSES FOR PUBLIC HEALTH DIRECTORATE			6,022	3,027	49	3,084

PUBLIC HEALTH BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
PH1	<p>Sexual health</p> <p>Re-commissioning an integrated service.</p> <p>Current budget £5,171,000</p>	Delivery of a comprehensive sexual health service.	(1,074)			No one should be affected as the outcomes should be improved.	<p>Sexually Transmitted Infection rates locally have risen.</p> <p>Historically service provision has been split between 4 providers and a number of GP practices. Integration should help to create a holistic service around the individual.</p>	No
PH2	<p>NHS health checks</p> <p>Change of Commissioning responsibility to the council.</p> <p>Reduction of GP payments in line with other areas.</p> <p>Current budget £557,000</p>	To detect early a range of health conditions through assessment of risk.	(110)			The risk is that GPs will stop doing this which may mean less people in Kirklees receive a health check.	<p>Take-up is now virtually in line with national targets.</p> <p>Originally a core target for Primary Care Trusts, still a mandatory council responsibility.</p>	If GPs stop doing this, one GP practice population could be affected disproportionately compared with another.
PH3	<p>Health Protection: Infection Prevention and Control (IPC)</p> <p>Reduction in staffing.</p> <p>Current budget £463,000</p>	Provide IPC advice to Local Authority (LA) / Clinical Commissioning Groups (CCG).			(49)	Nursing staff.	IPC is crucial to keep vulnerable people safe in care settings. This service covers both Kirklees and Wakefield in the interests of efficient and effectiveness, this will continue.	No

PUBLIC HEALTH BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
PH4	<p>Adults drugs and alcohol (substance misuse)</p> <p>Re-commissioning due to end of contract.</p> <p>Current budget £6,802,000</p>	<p>Services tailored to prevent the misuse of drugs/ alcohol; early detection and treatment.</p>	(1,266)			<p>Drug/alcohol users will receive a more efficient service.</p>	<p>Kirklees performs well, which enables a premium to be paid locally.</p> <p>It is closely monitored nationally.</p>	No
PH5	<p>Obesity</p> <p>Tier 3 adult weight management service. Commissioning responsibility moved to Clinical Commissioning Groups (CCGs).</p> <p>Current budget £408,000</p>	<p>Provide support to obese individuals with complex needs, who have not responded to previous interventions.</p>	(356)			<p>Assuming the CCGs continue to commission this, then no one is affected.</p>	<p>Obesity remains a significant problem locally in adults, especially in deprived areas and black minority ethnic communities.</p>	No
PH6	<p>Smoking and Tobacco</p> <p>Redesign and re-commission stop smoking services.</p> <p>Service to be targeted at those most at risk.</p> <p>Current budget £1,527,000</p>	<p>Reduce smoking prevalence, focusing on priority groups. Reduce inequalities in tobacco-related harm. Prevent children taking up smoking. Protect adults and young people from harmful effects of tobacco.</p>	(137)			<p>Smokers and people affected by tobacco-related harm.</p>	<p>Smoking rates continue to decline except in certain population groups and deprived areas.</p>	<p>Yes, will be more targeted at those in routine and manual groups, pregnant women, people with long term health conditions, children and young people, and those in more deprived areas with higher smoking levels.</p>

PUBLIC HEALTH BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
PH7	<p>Miscellaneous – Better Health at Work</p> <p>Stop commissioning funding.</p> <p>Part of current budget of £1,343,000</p>	Support local businesses to have a healthy workplace; support individuals with workplace related health problems.	(72)			Businesses, employees with health issues receiving stress training	Originally this was set up to support small and medium enterprises (SMEs).	No
PH8	<p>Miscellaneous – Public Health training for the wider workforce</p> <p>Additional income generation.</p> <p>Part of current budget of £1,343,000</p>	Public Health training programme with a focus on improving health and wellbeing and behaviour change.		(20)		External current recipients of training will need to pay.	Evidence based training programme, widely respected and now supporting the roll out of the Joint Health and Wellbeing Strategy (JHWS) thinking.	No
PH9	<p>Employee Healthcare</p> <p>Exploring different ways of working</p> <p>Current budget £37,000</p>	Support employees to become more resilient; undertake health surveillance; pre-employment screening.		(25)	(25)	Workforce will wait longer for appointments.	Staff health, wellbeing and resilience remains a problem to ensure staff remain at work.	Staff who need the most support with personal resilience.
PH10	<p>Emergency Planning, Resilience and Response</p> <p>Review ways of working</p> <p>Current budget £146,000</p>	<p>Work with partners to ensure plans are in place to respond to incidents (Category One responder).</p> <p>Ensure community resilience by 'warning and informing'.</p>			(29)	No-one should be affected as work will be approached in a different way.	Increasing number of events and incidents require EPRR input/management.	No

PUBLIC HEALTH BUDGET IMPACT OVERVIEW 2015-18 (ADULTS, COMMISSIONING & PUBLIC HEALTH DIRECTORATE)

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
PH11	<p>Miscellaneous: Nutrition</p> <p>Investment to sustain existing programmes</p> <p>Part of current budget of £1,343,000</p>	<p>Food For Life in Kirklees schools improves school meals, trains volunteers, promotes sustainable food culture, distribution of vitamins to pregnant mums and infants.</p>	259			<p>Women of child bearing age, disadvantaged groups, school communities.</p>	<p>These programmes have good outcomes (for example £3 social return on investment for every £1 spent on Food For Life partnership).</p>	<p>Better diets will narrow gaps - targeting women of childbearing age, more disadvantaged communities and children in schools, plus users of takeaways and fast food restaurants has a lifelong impact and reduces later obesity and diet-related conditions.</p>

PLACE DIRECTORATE

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET	2014-15 CONTROLLABLE INCOME BUDGET	2014-15 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2015-16 BUDGET TOTAL	MINUSES	PLUSES	2016-17 BUDGET TOTAL	MINUSES	PLUSES	2017-18 BUDGET TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
STREETSCENE												
Streetscene Environmental	2,285	(560)	1,725			1,725	(1,373)		352			352
Streetscene Highways	11,806	(2,752)	9,054			9,054	(686)		8,368	(100)		8,268
West Yorkshire Driver Training	3,919	(4,482)	(563)			(563)			(563)			(563)
Highways Construction	11,959	(13,433)	(1,474)			(1,474)			(1,474)			(1,474)
Seasonal Weather	1,880	(108)	1,772			1,772			1,772			1,772
Waste Services	26,080	(7,502)	18,578	(878)		17,700	(600)		17,100			17,100
Transport Services	7,294	(11,383)	(4,089)			(4,089)			(4,089)			(4,089)
Security Transport	192	(205)	(13)			(13)			(13)			(13)
Bereavement Services	1,582	(2,920)	(1,338)			(1,338)			(1,338)			(1,338)
Parks & Open Spaces	8,879	(4,662)	4,217	(576)		3,641	(702)		2,939			2,939
Housing General Fund	4,256	(2,212)	2,044	(100)		1,944			1,944			1,944
INVESTMENT & REGENERATION SERVICE												
Transportation Strategy	2,247	(1,065)	1,182			1,182	(96)		1,086	(102)		984
Parking	2,564	(5,570)	(3,006)			(3,006)			(3,006)			(3,006)
Energy & Water CWI	258	(84)	174	(174)		0			0			0
Markets	1,602	(2,079)	(477)	(65)		(542)			(542)			(542)
Strategic Regeneration	2,516	(661)	1,855			1,855	(931)		924	(924)		0
Business & Enterprise Centres	693	(1,178)	(485)			(485)			(485)			(485)
Regulation Services												
Building Control	1,056	(1,389)	(333)			(333)			(333)			(333)
Licensing	539	(1,096)	(557)			(557)			(557)			(557)
Local Land Charges	199	(270)	(71)			(71)			(71)			(71)
Environmental Health	1,779	(526)	1,253			1,253	(121)		1,132	(121)		1,011
Planning	2,165	(1,468)	697	(22)		675			675			675
Total	5,738	(4,749)	989	(22)	0	967	(121)	0	846	(121)	0	725

PLACE DIRECTORATE

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2014-15 CONTROLLABLE INCOME BUDGET £000	2014-15 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2015-16 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2016-17 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2017-18 BUDGET TOTAL £000
PHYSICAL RESOURCES & PROCUREMENT AND BUILDING SERVICES												
Building Services	35,416	(40,192)	(4,776)	(2,363)	2,363	(4,776)			(4,776)			(4,776)
School Facilities Management												
School Facilities Management - School Transport	3,548	(90)	3,458	(455)		3,003			3,003			3,003
School Facilities Management - Catering/Assets	14,608	(16,311)	(1,703)		282	(1,421)	(89)		(1,510)	(193)	260	(1,443)
School Facilities Management - Cleaning	5,504	(6,457)	(953)	(396)	480	(869)		309	(560)			(560)
Total	23,660	(22,858)	802	(851)	762	713	(89)	309	933	(193)	260	1,000
Corporate Landlord	14,048	(3,627)	10,421			10,421			10,421			10,421
Facilities Management												
Capital Delivery & Development	1,655	(2,822)	(1,167)	(81)	589	(659)			(659)			(659)
Procurement	273	(75)	198	(40)		158	(158)		0			0
Physical Resources & Procurement - Overheads	364	(528)	(164)			(164)			(164)			(164)
Commercial portfolio	1,572	(2,714)	(1,142)			(1,142)			(1,142)			(1,142)
Total	3,864	(6,139)	(2,275)	(121)	589	(1,807)	(158)	0	(1,965)	0	0	(1,965)
Policy Strategy, Commissioning	0	0	0			0		750	750		750	1,500
DIRECTORATE WIDE Management & Regulatory Functions	4,325	0	4,325			4,325			4,325			4,325
TOTAL PLACE	177,063	(138,421)	38,642	(5,150)	3,714	37,206	(4,756)	1,059	33,509	(1,440)	1,010	33,079

PLACE DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
STREETSCENE						
<u>Streetscene Environmental</u>						
Uniformed Staff	Review & reduce uniform service - see Economic Resilience impact overview	ER3		(744)		(744)
Police Community Support Officers (PCSOs)	Review & reduce contribution towards PCSOs - see Economic Resilience impact overview	ER4		(629)		(629)
<u>Streetscene Highways</u>						
Streetscene Highways	New ways of working	PL1		(100)	(100)	(200)
CCTV	Review & reduce CCTV service - see Economic Resilience impact overview	ER5		(246)		(246)
School Crossing Patrols	Review & reduce school crossing patrols - see Economic Resilience impact overview	ER6		(340)		(340)
<u>Waste Services</u>						
Street Cleansing	Changes to working practices and employee reductions (links to theme work - mobile task force)	PL2	(800)	(600)		(1,400)
Public Toilets	Disposal recommissioning of attended toilets at Dewsbury, Holmfirth and Huddersfield	PL3	(78)			(78)
Parks & Open Spaces	Reduce landscape maintenance operations at sports grounds, play areas and parks (links to theme work - capacity building initiative). Reduction in play area maintenance and sports changing provision	PL4	(576)	(702)		(1,278)
Housing General Fund	Review stairlift servicing and maintenance contract	PL5	(100)			(100)
INVESTMENT & REGENERATION SERVICE						
Transportation Strategy - Free Town Bus	Withdrawal of the free town bus facility in Huddersfield and Dewsbury town centres.	PL6		(96)	(102)	(198)
Energy & Water Council Wide Initiatives	Funding of energy & water initiatives to cease	PL7	(174)			(174)
Markets	Closure of loss making Open Markets (Batley and Birstall)	PL8	(65)			(65)
Strategic Regeneration	Review & reduce service - See Economic Resilience impact overview	ER7		(931)	(924)	(1,855)
<u>Regulation Services</u>						
Environmental Health	Employee Reductions	PL9		(121)	(121)	(242)
Planning	Employee Reduction	PL10	(22)			(22)
PHYSICAL RESOURCES & PROCUREMENT AND BUILDING SERVICES						
Building Services	Increased income due to Photo Voltaic programme (£9m to complete in next 2 years)		(2,363)			
<u>Schools Facilities Management</u>						
Schools Facilities Management - Schools Transport	Procurement savings coupled with a move to a statutory service delivery	PL11	(455)			(455)
Schools Facilities Management - Catering/Assets	Change in income/food costs due to number of trading days each year	PL12		(89)	(193)	(282)
Schools Facilities Management - Cleaning	Cost savings due to loss of income as buildings close or contracts are lost	PL14	(396)			

PLACE DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Facilities Management						
Capital Delivery & Development	Cost savings due to reduced workloads		(81)			
Procurement	Strategic development issues covered in the Policy, Strategy and Commissioning activity	PL13	(40)	(158)		(198)
TOTAL MINUSES FOR PLACE DIRECTORATE			(5,150)	(4,756)	(1,440)	(8,506)

PLACE DIRECTORATE - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
PHYSICAL RESOURCES & PROCUREMENT AND BUILDING SERVICES						
Building Services	Increased material costs linked to Photo Voltaic programme		2,363			
Schools Facilities Management						
Schools Facilities Management - Catering/Assets	Change in income/food costs due to number of trading days each year. Loss of income for School Asset Management Team in 15/16 (£144k)	PL12	282		260	542
Schools Facilities Management - Cleaning	Loss of income as buildings close or contracts are lost	PL14	480	309		789
Facilities Management						
Capital Delivery and Development	Activity to operate at breakeven position and reduction in income level	PL15	589			589
Policy Strategy, Commissioning	Section will be responsible for strategic development of transportation, carbon reduction, housing, jobs and growth, environment, waste, capital planning, asset strategy, procurement	PL16		750	750	1,500
TOTAL PLUSES FOR PLACE DIRECTORATE			3,714	1,059	1,010	3,420

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
PL1	<p>Streetscene: Highways</p> <p>Service efficiencies</p> <p>Current budget £7,905,000 (part of the £9,054,000)</p>	<p>Maintains the district's 1,890km highway network - comprising roads, pavements, drainage, signage and street lighting.</p>		(100)	(100)	All residents, businesses, commuters and visitors to the district.	<p>Budget cut of £1.27m made to this budget in 2014/15.</p> <p>These additional cuts will be accommodated by not only updating and modernising the services working practices but also grouping areas of work together to deliver further efficiencies.</p>	<p>No</p> <p>The majority of people who live, work and visit the district are affected by the condition of the highway network, but as these cuts will not affect service levels then no particular group or groups of people need identifying.</p>
PL2	<p>Waste Collection and Street Cleansing</p> <p>Modernisation through the use of technology and a review of working practises and current policies will enable some efficiencies. This will need to be considered alongside changes to our street cleaning operation.</p> <p>A controlled decrease in cleansing resources throughout Kirklees.</p> <p>There will be a visible reduction in standards in most areas with</p>	<p>Ensuring that public highways are kept clean, council land is kept clear of litter and refuse.</p> <p>The service also supports one-off events, such as the Tour de France, emergency services, (road traffic accidents), as well as dealing with special requests as they arise.</p> <p>A secondary outcome of the service is a visible presence within each area that</p>	(800)	(600)		The reduction in service will affect all residents of Kirklees	<p>Current operational experience will highlight those areas that will need to be targeted as 'Hot Spots'. These tend to be areas of high footfall and more densely populated housing estates.</p> <p>Other areas are more likely to see a reduction in resources and cleansing standards.</p> <p>The service will work to encourage mitigation through the use of "voluntary clean up" groups, but this is likely to be ad hoc.</p>	<p>This will impact on all residents of Kirklees.</p> <p>In particular, the more rural and less densely populated areas are likely to be the most adversely affected.</p>

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	<p>resources being targeted at 'Hot Spots', such as town centres, and a more reactive service provided elsewhere.</p> <p>Increasing the use of mechanical and mobile resources will reduce the manual street sweeping function.</p> <p>Current budget £18,500,000 (part of £18,578,000)</p>	enhances safety.						
PL3	<p>Waste Services: Public Toilets</p> <p>Closure of facilities during 2014/15 means no public toilet provision in Dewsbury, Holmfirth or Huddersfield town centres by 2015/16.</p> <p>Current budget £78,000 (part of £18,578,000)</p>		(78)			Closure of facilities during 2014/15 will mean there will be no public toilet provision in the three town centres by 2015/16.	Toilets closed during 2014/15 – this financial alteration is just a reduction in outgoing costs.	N/A – issues highlighted in 2014/15 budget proposals.
PL4	<p>Parks and Open Spaces</p> <p>Significant reduction in service.</p> <p>Change to specification</p>	Management and maintenance of the council's parks, recreation grounds, playing fields, woodlands, public open spaces,	(576)	(702)		All residents and visitors to Kirklees will be affected with very few exceptions.	Experience suggests that the reduced resources we have will be targeted at the town / village centres and our most densely populated housing estates.	<p>Young and old people are likely to be most affected.</p> <p>For the young there will be less access to play areas and fewer</p>

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	<p>of the service.</p> <p>Modernised working practices, together with targeted support from councillors, community groups and neighbourhoods.</p> <p>Current budget £4,217,000</p>	<p>allotments, closed churchyards and children's play areas.</p> <p>These public spaces are used for numerous community activities - whether that be for individual residents in their own free time or for more organised events such as concerts, sports competitions or major cultural events.</p>					<p>Other areas will be the worst hit by the reductions, suffering from littering and overall abuse.</p>	<p>facilities for recreational pursuit.</p> <p>For our older residents the loss of the landscape's attractiveness will be hardest to bear.</p>
PL5	<p>Housing General Fund</p> <p>Review free annual servicing and maintenance work on items of adaptations equipment (e.g. stair lifts, hoists etc.) which have previously been fitted through a means tested Disabled Facilities Grant (DFG).</p> <p>Current budget £2,044,000</p>	<p>Maintenance of adaptations equipment.</p>	(100)			<p>Disabled adults and children, and older people with mobility problems who have equipment fitted in their homes via a DFG.</p> <p>The family and carers of disabled people who use the equipment to provide personal care and support.</p>	<p>Kirklees has a growing and aging population.</p> <p>Many people are living longer as disabled people, whether disabled in later life or from birth.</p>	<p>The groups of people who are most likely to be disproportionately affected by this service reduction are:</p> <p>Parents with a disabled child</p> <p>People with a physical disability on benefits or low incomes</p> <p>Older less mobile people on benefits or low incomes.</p>

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
PL6	<p>Transportation Strategy</p> <p>Withdrawal of the Free Town Bus (FTB) facility in Huddersfield and Dewsbury town centres.</p> <p>Current budget £1,182,000</p>	<p>Improved connectivity and accessibility within our two principal town centres.</p>		(96)	(102)	<p>Young people, senior citizens, people with mobility problems, parents with young children.</p>	<p>Free Town Bus was introduced in Huddersfield in 2006 and Dewsbury in 2009.</p> <p>Route extended in Huddersfield in 2013 to connect to Kirklees College.</p> <p>Dewsbury Free Town Bus operates with contribution from Sainsbury's.</p>	<p>Senior citizens, people with mobility problems, parents with young children will be impacted should the FTB cease.</p> <p>Implications of current Kirklees College s106 agreement - 3months notice required to terminate current FTB contracts.</p>
PL7	<p>Energy and Water Council Wide Initiatives</p> <p>Removal of the council's revolving loan fund for energy efficiency projects.</p> <p>Current budget £174,000</p>	<p>Promoting energy efficiency in council buildings, schools and community buildings.</p>	(174)			Council buildings	<p>The Council Wide Initiative Energy and Water Conservation Fund (EWCF) was established in the mid 1990's.</p>	No
PL8	<p>Markets</p> <p>Closure of loss-making Open Markets at Batley and Birstall.</p> <p>Current budget (£477,000)</p>	<p>Provision of local markets in centres across the district.</p> <p>Helps town and village vibrancy.</p> <p>Opportunities for small business retail trade and start-up</p>	(65)			<p>Market traders – small businesses who operate from Batley and Birstall markets.</p> <p>Residents who shop at the affected markets.</p>	<p>These two North Kirklees towns have had markets in their centres for many years but over recent years have experienced a reduction in traders.</p> <p>The council will retain the rights to hold markets at these locations.</p>	<p>It will affect the small market traders – their income and resilience. This may impact on the number of traders at larger Kirklees markets.</p> <p>Impact on other local traders and shoppers</p>

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
		<p>businesses.</p> <p>Contributes to local economy.</p>						<p>(particularly the elderly and those with less mobility) as footfall in these centres reduces.</p> <p>May impact on the overall vibrancy that the weekly markets bring to these two town centres.</p>
PL9	<p>Environmental Health</p> <p>Reduction in overall service provision</p> <p>Current budget £1,253,000</p>	<p>Public health protection for all our communities and businesses across the following areas:</p> <p>Food hygiene; air and noise pollution; infectious disease control; contaminated land; private water supply contamination.</p> <p>Health and Safety legislation enforcement.</p> <p>Regulatory licensing and business registration.</p> <p>Animal health and welfare.</p>		(121)	(121)	<p>Businesses and residents across and beyond Kirklees that may be directly or indirectly affected by the reduction in the council's environmental health activities.</p>	<p>Environmental health (formerly public health) was historically formed to deal with serious issues affecting the health and well-being of the population.</p> <p>It regulates and exercises control over the provision of safe food, water, clean air, infectious diseases and a wide range of issues which affect people's health, well-being and quality of life.</p>	<p>This reduction in service will potentially impact on anyone who eats, breathes and drinks in the district, or any business that has work operations in the district.</p> <p>Vulnerable people, people in poor health or living in households with low incomes will be at disproportionate risk compared with the general Kirklees community.</p>

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
PL10	<p>Planning</p> <p>Reduction in conservation activities.</p> <p>Current budget £697,000</p>	To improve quality of life for residents by ensuring that the best historic features of our natural and built environment are enhanced and maintained in a sustainable way.	(22)			All residents and businesses in Kirklees, but particularly those who own or live within conservation areas or properties.	Kirklees has 59 conservation areas covering approximately 22,000 properties in the district.	No
PL11	<p>Schools Facilities Management – Schools Transport</p> <p>Procurement savings coupled with a move to a statutory service delivery.</p> <p>Current budget £3,458,000</p>	The provision of transport for eligible pupils under the Home to School Transport Policy (special educational needs, faith and mainstream).	(455)			<p>School pupils with Special Educational Needs and those attending faith schools.</p> <p>Parents with children with Special Educational Needs and those attending faith schools.</p>	There is a volume pressure in this area contributing to a current budget overspend. This is expected to continue in the short term but measures are being put in place to try to reduce or change the nature of the demand.	School pupils with Special Educational Needs and those attending faith schools.
PL12	<p>Schools Facilities Management – Schools Catering/Assets</p> <p>An increase/decrease in school trading days from the standard 190 days per year thus generating or reducing income.</p> <p>Current budget (£1,703,000)</p>	Providing a traded service to schools to provide pupils with nutritious food each day and contribute to the health agenda.	282	(89)	(193) 260	School pupils	No	No

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
PL13	<p>Procurement</p> <p>Strategic development issues covered in the Policy, Strategy and Commissioning activity.</p> <p>Current budget £198,000</p>	Delivery of the council's Corporate Procurement Strategy. This includes securing efficiencies and savings, delivering social value and effective management of corporate contracts.	(40)	(158)		Local Businesses and small medium-sized enterprises (SMEs)	No	Local Businesses and SMEs
PL14	<p>Schools Facilities Management – Cleaning</p> <p>Reduced income linked to schools taking their services in-house.</p> <p>Current budget (£952,000)</p>	Providing a traded cleaning and caretaking service to schools, and cleaning within corporate landlord buildings.	480 (396)	309		Building users	The council's Asset Strategy.	No
PL15	<p>Capital Development and Delivery</p> <p>Current budget (£1,167,000)</p>	Managing governance and delivery of the council's capital plan, supporting services and schools to make best use of diminishing capital resources.	589			None	No	No
PL16	<p>Place Directorate</p> <p>Corporate Policy, Strategy Development and Commissioning.</p>	At present these functions are largely performed within existing service areas in most instances as part of a wider work		750	750	All residents, communities and businesses in Kirklees.	No	No

PLACE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	Current budget - new	<p>remit.</p> <p>Although many of the existing work areas will be reduced considerably or will cease altogether as part of the budget proposals the requirement to develop policies and strategies for specific areas and to commission the implementation of these strategies where appropriate will remain.</p> <p>Some of these areas of activity are specific to Place-based activity e.g. Economic Strategy, Housing Strategy, Waste Strategy. Others are more corporate in nature but currently carried out in the Place Directorate e.g. Asset Strategy, Capital Investment Strategy, Procurement Strategy.</p>						

RESOURCES DIRECTORATE

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET	2014-15 CONTROLLABLE INCOME BUDGET	2014-15 NET CONTROLLABLE BUDGET	MINUSES	PLUSES	2015-16 BUDGET TOTAL	MINUSES	PLUSES	2016-17 BUDGET TOTAL	MINUSES	PLUSES	2017-18 BUDGET TOTAL
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Corporate Priorities Budget	1,955	0	1,955	(1,955)		0			0			0
Legal Services	2,491	(3,672)	(1,181)			(1,181)			(1,181)	(340)		(1,521)
Elections, Electoral Registration	721	(8)	713	(41)	136	808	(48)	14	774	(176)		598
Support for Council as Democratic Organisation	2,813	(40)	2,773		36	2,809			2,809	(300)		2,509
Finance, Risk & Performance	4,492	(715)	3,777	(379)		3,398	(212)		3,186	(192)		2,994
IT	12,743	(3,619)	9,124		170	9,294			9,294			9,294
Welfare & Exchequer incl Benefits Advice												
Income Collection - Welfare & Exchequer	4,939	(2,858)	2,081			2,081	(300)		1,781			1,781
Welfare & Complimentary Benefits	4,681	(403)	4,278			4,278	(200)		4,078			4,078
Corporate Customer Standards	138	(4)	134			134			134			134
Payment of Benefits - Social Fund/Local Welfare	1,380	0	1,380	(330)		1,050			1,050			1,050
Kirklees Advice Service	924	0	924	(200)		724			724			724
Kirklees Benefits Advice	698	0	698	(100)		598			598			598
Benefit Payments	124,814	(124,820)	(6)			(6)			(6)			(6)
Library & Information Centres	6,106	(330)	5,776			5,776	(500)		5,276	(1,354)		3,922
Total	143,680	(128,415)	15,265	(630)	0	14,635	(1,000)	0	13,635	(1,354)	0	12,281
Town Halls & Public Halls												
Public Halls	71	(363)	(292)			(292)		31	(261)			(261)
Town Halls	680	(315)	365			365	(36)		329			329
Total	751	(678)	73	0	0	73	(36)	31	68	0	0	68
Registrars	627	(594)	33			33			33			33
KD Contact Centre and Customer Service Centre												
Access to Services - Customer Service Centres	3,727	(2,531)	1,196			1,196	(113)		1,083			1,083
Looking Local (Digi TV)	1,407	(1,717)	(310)			(310)			(310)			(310)
Total	5,134	(4,248)	886	0	0	886	(113)	0	773	0	0	773
HD-One:Financial & HR Transactional Services	2,825	(1,253)	1,572			1,572	(683)		889			889
Corporate & Democratic Core												
Corporate Management	861	(58)	803	(150)		653			653			653
Democratic Representation & Management	780	(341)	439			439			439			439
Total	1,641	(399)	1,242	(150)	0	1,092	0	0	1,092	0	0	1,092
Management & Regulatory Functions	1,646	(1)	1,645	(50)		1,595	(37)		1,558	(110)		1,448
TOTAL RESOURCES	181,519	(143,642)	37,877	(3,205)	342	35,014	(2,129)	45	32,930	(2,472)	0	30,458

RESOURCES DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Corporate Priority Budget	Removal of budget	RE1	(1,955)			(1,955)
Legal Services	Reductions across a range of legal activities to support smaller Council	RE2			(340)	(340)
Elections, Electoral Registration	Efficiency savings	RE3	(41)	(48)	(176)	(265)
Support for Council as Democratic Organisation	Efficiency savings	RE4			(300)	(300)
Finance, Risk & Performance	Process efficiency savings from new IT systems, & service modernisation	RE5	(379)	(212)	(192)	(783)
<u>Welfare & Exchequer incl Benefits Advice</u>						
Income Collection - Welfare & Exchequer	Service modernisation, including promoting Direct Debit and reviewing payment methods.	RE6		(300)		(300)
Welfare & Complimentary Benefits	Service modernisation	RE7		(200)		(200)
Payment of Benefits -Social Fund/Local Welfare	Review of resource requirements to support scheme	RE8	(330)			(330)
Kirklees Advice Service	Review & reduce service - see Economic Resilience impact overview	ER8	(200)			(200)
Kirklees Benefits Service	Review & reduce service - see Economic Resilience impact overview	ER9	(100)			(100)
Library & Information Centres	Re-shaping Library and Information Services.	RE9		(500)	(1,354)	(1,854)
<u>Town Halls & Public Halls</u>						
Town Halls	Review of booking processes	RE10		(36)		(36)
<u>KD Contact Centre and Customer Service Centre</u>						
Access to Services - Customer Service Centres	Review & reduce community contact resource centre and passport activity - see Economic Resilience impact overview	EPS11		(113)		(113)
HD-One:Financial & HR Transactional Services	Efficiency savings; transactional HR services	RE11		(683)		(683)
Corporate management	Reduction in external audit fee.	RE12	(150)			(150)
Management & Regulatory Functions	Efficiency savings; supplies & services	RE13	(50)			(50)
Management & Regulatory Functions	Reduction to match planned reduction in Senior Management across the Council.	RE14		(37)	(110)	(147)
TOTAL MINUSES FOR RESOURCES DIRECTORATE			(3,205)	(2,129)	(2,472)	(7,806)

RESOURCES DIRECTORATE - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Elections/Electoral registration	Implementation of new legislation around individual electoral registration	RE3	136	14		150
Support for Council as Democratic Organisation	Webcast of meetings Huddersfield and Dewsbury Town Halls	RE4	36			36
IT	Connectivity contract	RE15	170			170
Public Halls	Alternative proposals for public halls; community asset transfer or cease operation	RE16		31		31
TOTAL PLUSES FOR RESOURCES DIRECTORATE			342	45	0	387

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
RE1	<p>Corporate Priorities Budget</p> <p>Removal of budget.</p> <p>Current budget £1,955,000</p>	To support one-off corporate priorities.	(1,955)			No external impact.	N/A	N/A
RE2	<p>Legal Services</p> <p>Reduction in workload due to smaller council.</p> <p>Current budget (£1,181,000)</p>	An internally traded service which provides legal advice to other council services.			(340)	Staff in Legal Services.	N/A	N/A
RE3	<p>Elections and electoral registration</p> <p>Increased expenditure from 2015-16 to reflect new requirements re individual registration.</p> <p>Efficiency savings in 2017-18.</p> <p>Current budget £713,000</p>	To support local and national elections and the registration of voters	(41) 136	(48) 14	(176)	Staff in Elections office, including temporary staff. Voters and electoral candidates.	N/A	There are no anticipated specific impacts on any single group of people, as all voters have access to postal voting.
RE4	<p>Support to the council as a democratic organisation</p> <p>An increase in 2015-16 to bring webcasting of</p>	Supports the democratic process, including scrutiny of Council decisions and the Civic Office.	36		(300)	The public. Staff in Governance, Civic Office, and Democratic	N/A	N/A

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	Council proceedings into the base budget. Efficiency savings in 2017-18. Current budget £2,773,000					Service and Councillors.		
RE5	Finance, Risk and Performance Service efficiencies and smaller service to reflect a smaller council. Current budget £3,777,000	Provision of financial advice and accountancy services to the council. Operation of corporate performance processes.	(379)	(212)	(192)	Staff in Accountancy, Internal Audit and Corporate Performance.	No	No
RE6	Income Collection – Welfare and Exchequer Promotion of Direct Debit as default payment option. Review of contracts. Current budget £2,081,000	Billing, Collection and Recovery of £358m for Business Rates, Council Tax and Sundry Debt and Overpayments.		(300)		Customers. Staff in Customer and Exchequer.	Customers have had access to a wide range of payment options that have become expensive and uneconomic.	No

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
RE7	<p>Welfare and Complementary Benefits</p> <p>Service efficiencies and reduction in staffing due to channel shift.</p> <p>Reduction in central support costs re-charges.</p> <p>Current budget £4,278,000</p>	<p>Payment of Housing Benefit £130m, Council Tax Reduction £27m, Free School Meals and Blue Badge administration.</p>		(200)		<p>Customers.</p> <p>Staff in Customer and Exchequer.</p>	No	No
RE8	<p>Payment of Benefits – Social Fund / Local Welfare Provision</p> <p>To reflect the removal of specific government funding.</p> <p>Current budget £1,380,000</p>	<p>Administration of social fund and Local Welfare Provision scheme.</p> <p>Scheme fund £1,336k</p> <p>Budget saving to reflect the revised Government funding of £1,006</p>	(330)			<p>The public.</p> <p>Staff in Customer and Exchequer.</p>	<p>3,932 customers in areas of deprivation, 1,276 furniture and white goods, 1,915 food parcels, 223 debt and welfare advice, 518 fuel vouchers.</p>	No
RE9	<p>Library and Information Centres</p> <p>Re-shaping of the service to include town libraries, hubs and community run libraries, plus transcription, outreach, book administration and book</p>	<p>Provision of Library and Information Service, Home and Mobile Service, Outreach Programme and Transcription Service.</p>		(500)	(1,354)	<p>The public.</p> <p>Staff in Customer and Exchequer.</p>	<p>This service has been carried out for years and is generally well regarded by our residents with significant numbers of regular users.</p> <p>The reduction in service will affect customers</p>	No

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
	fund. Current budget £5,776,000						outside Dewsbury and Huddersfield town centres.	
RE10	Town Halls Streamline booking service. Current budget £365,000	Access and service provision and support for four Town Halls.		(36)		Staff in Customer and Exchequer.	No	No
RE11	Shared Service Centre: HD-One Scale to New Council with the focus on maximising self-service. Current budget £1,572,000	Provision of HR, Finance and Procurement Support.		(683)		Staff in HD-One.	No	No
RE12	Corporate Management Reduction in external audit fee as set by the Audit Commission. Current budget £803,000		(150)			No internal impact.	No	No

RESOURCES DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
RE13	<p>Management & Regulatory Functions</p> <p>Chief Executive's office</p> <p>Current budget £341,000 (part of the £1,645,000)</p>	Supplies and service used by the Chief Executive's office.	(50)			No external impact.	No	No
RE14	<p>Management & Regulatory Functions</p> <p>Reduction in secretarial business support to match the planned reduction in senior management.</p> <p>Current budget £735,000 (part of the £1,645,000)</p>	Provision of secretarial and business support to Management Board.		(37)	(110)	Staff who support the council's senior management.	No	No
RE15	<p>IT</p> <p>IT Connectivity</p> <p>Current budget £9,124,000</p>	New IT connectivity	170				No	No
RE16	<p>Public Halls</p> <p>Current budget (£292,000)</p>	Access and service provision and support for eight Public Halls.		31		The public. Staff in Customer and Exchequer.	No	No

COMMUNITIES, TRANSFORMATION & CHANGE DIRECTORATE

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2014-15 CONTROLLABLE INCOME BUDGET £000	2014-15 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2015-16 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2016-17 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2017-18 BUDGET TOTAL £000
Community Safety & Anti Social Behaviour	862	(349)	513	(188)		325	(189)		136			136
Engagement & Cohesion												
Healthwatch	200	0	200			200			200			200
Engaging Communities & Building Community	727	(7)	720	(100)		620			620	(582)		38
Total	927	(7)	920	(100)	0	820	0	0	820	(582)	0	238
Creative Economy & Voluntary Sector Support												
Voluntary Sector Support	598	0	598	(70)		528			528	(528)		0
Events & Concerts	379	(7)	372	(186)		186	(186)		0			0
Lawrence Batley Theatre	268	0	268			268	(34)		234	(34)		200
Creative Economy Support	242	0	242			242	(63)		179			179
Total	1,487	(7)	1,480	(256)	0	1,224	(283)	0	941	(562)	0	379
Museums & Galleries	1,285	(263)	1,022			1,022			1,022	(531)		491
District Committees												
Activity budget - New Homes Bonus	0	0	0		766	766		160	926			926
Activity budget - Other	294	0	294			294			294			294
Staffing	689	(120)	569	(91)		478			478			478
Total	983	(120)	863	(91)	766	1,538	0	160	1,698	0	0	1,698
Sport & Physical Activity												0
Grant to Kirklees Active Leisure	2,504	(54)	2,450	(200)		2,250	(200)		2,050	(750)		1,300
Sport & Physical Activity Team	1,425	(878)	547			547	(129)		418	(129)		289
Leisure Management	178	(61)	117	(66)		51			51			51
Total	4,107	(993)	3,114	(266)	0	2,848	(329)	0	2,519	(879)	0	1,640
Professional Services												
Policy Unit	1,004	(71)	933	(262)		671	(262)		409			409
Organisational Change	1,000	0	1,000	(16)		984	(111)		873			873
Human Resources Professional Service	2,771	(524)	2,247	(298)	98	2,047	(254)		1,793	(305)		1,488
Communications & Marketing	1,919	(142)	1,777	(100)		1,677	(310)		1,367	(410)		957
Community Languages	616	(694)	(78)			(78)			(78)			(78)
Total	7,310	(1,431)	5,879	(676)	98	5,301	(937)	0	4,364	(715)	0	3,649
Management & Regulatory Functions	944	(2)	942	(159)		783	(178)		605	(100)		505
TOTAL CTC	17,905	(3,172)	14,733	(1,736)	864	13,861	(1,916)	160	12,105	(3,369)	0	8,736

COMMUNITY, TRANSFORMATION & CHANGE DIRECTORATE - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Community Safety and Anti Social Behaviour	Review & reduce Service - See Economic Resilience impact overview	ER10	(188)	(189)		(377)
Engagement & Cohesion						
Engaging Communities and Building Community Capacity	Review & reduce Service - See Early Intervention, Prevention & Social Productivity impact overview	EPS12	(100)		(582)	(682)
Creative Economy & Voluntary Sector Support						
Voluntary Sector Support	Review and reduce Service - see Early Intervention, Prevention & Social Productivity impact overview	EPS13	(70)		(528)	(598)
Events and Concerts	Review & reduce all events and concerts - see Economic Resilience impact overview	ER11	(186)	(186)		(372)
Lawrence Batley Theatre	Review & reduce grant to the theatre - see Economic Resilience impact overview	ER11		(34)	(34)	(68)
Creative Economy Support	Review and reduce service - see Economic Resilience impact overview	ER11		(63)		(63)
Museums and Galleries	Review & reduce Service - see Economic Resilience impact overview	ER12			(531)	(531)
District Committees	Service efficiencies		(91)			(91)
Sport and Physical Activity						
Grant to Kirklees Active Leisure	Review & reduce grant - see Economic Resilience impact overview	ER13	(200)	(200)	(750)	(1,150)
Sport and Physical Activity Team	Review & reduce Service - see Economic Resilience impact overview	ER13		(129)	(129)	(258)
Leisure Management	Service efficiencies	CT1	(66)			(66)
Professional Services						
Policy Unit	Reduction in Service	CT2	(262)	(262)		(524)
Organisational Change	Redesigned Service	CT3	(16)	(111)		(127)
Human Resources Professional Service	Service efficiencies	CT4	(200)	(254)	(305)	(759)
Human Resources Professional Service	Stop Peripatetic Business Admin Service as no longer a corporate need for this-see corresponding income entry in pluses		(98)			(98)
Communications and Marketing	Service efficiencies	CT5	(100)	(310)	(410)	(820)
Management & Regulatory Services	Service efficiencies	CT6	(159)	(178)	(100)	(437)
TOTAL MINUSES FOR CTC DIRECTORATE			(1,736)	(1,916)	(3,369)	(7,021)

COMMUNITY, TRANSFORMATION & CHANGE DIRECTORATE - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
District Committees	Enhanced Service offer - 10% of the forecast New Homes Bonus grant allocated to District Committees		766	160		926
<u>Professional Services</u>						
Human Resources Professional Service	Loss of income from stopping Peripatetic Business Admin Service-see corresponding expenditure reduction in minuses		98			98
TOTAL PLUSES FOR CTC DIRECTORATE			864	160	0	1,024

COMMUNITIES, TRANSFORMATION AND CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
CT1	<p>Leisure Management</p> <p>Mainly reduction in running costs.</p> <p>Current budget £117,000</p>	Health and physical activity of local people.	(66)			Should be no significant impact.	N/A	No
CT2	<p>Policy Unit</p> <p>Reduction in function to only deliver statutory duties.</p> <p>Current budget £933,000</p>	Policy and Research function to support statutory duties. Equality and Diversity.	(262)	(262)		<p>Staff in Policy Unit.</p> <p>Other council functions.</p> <p>Reduced ability for consultation.</p>	N/A	No
CT3	<p>Organisational Change</p> <p>Formal training will diminish to statutory training only.</p> <p>Some Policy Unit functions will be included.</p> <p>Current budget £1,000,000</p>	Transformation of the council to the New Council supporting services.	(16)	(111)		Staff and the whole council	N/A	No
CT4	<p>Human Resources</p> <p>Smaller professional HR function to mirror smaller council that will focus on strategic issues.</p> <p>Current budget £2,247,000</p>	Support to directorates that allow the process of transformation to be well-managed and successful. Industrial Relations, recruitment and pensions.	(200)	(254)	(305)	All staff, particularly managers and staff in professional HR.	N/A	No

COMMUNITIES, TRANSFORMATION AND CHANGE DIRECTORATE BUDGET IMPACT OVERVIEW 2015-18

Ref	Service activity, proposal and current budget	Main aim and outcomes of service area	2015-16 Budget change £'000	2016-17 Budget change £'000	2017-18 Budget change £'000	Who is affected by the proposal?	Is there any relevant historical or demographic information?	Is there any indication the proposal will disproportionately affect any single group of people?
CT5	<p>Communications and Marketing</p> <p>Reduced communications and marketing to mirror smaller council and focus on strategic issues.</p> <p>Current budget £1,777,000</p>	Citizens and staff well-informed and engaged with the council's transformation and priorities.	(100)	(310)	(410)	Staff in Communications and Marketing, councillors, council staff and citizens.	N/A	No
CT6	<p>Management & Regulatory Functions</p> <p>Reduction in support for services.</p> <p>Current budget £942,000</p>	Supporting and managing directorate-wide services.	(159)	(178)	(100)	Service users and partners.	N/A	No

CENTRAL BUDGETS

SERVICE ACTIVITY	2014-15 GROSS CONTROLLABLE EXPENDITURE BUDGET £000	2014-15 CONTROLLABLE INCOME BUDGET £000	2014-15 NET CONTROLLABLE BUDGET £000	MINUSES £000	PLUSES £000	2015-16 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2016-17 BUDGET TOTAL £000	MINUSES £000	PLUSES £000	2017-18 BUDGET TOTAL £000
Treasury Management	35,929	0	35,929	(1,631)		34,298		942	35,240		985	36,225
General Contingencies	13,382	(9,023)	4,359	(2,844)	3,984	5,499	(350)	4,257	9,406	(170)	1,357	10,593
Inflation	689	0	689	(3,346)	6,400	3,743	(3,312)	10,395	10,826	(3,168)	8,281	15,939
Central Pension & Related Costs	5,824	(1,002)	4,822			4,822			4,822			4,822
Joint Committees	20,569	0	20,569		451	21,020		273	21,293		391	21,684
TOTAL CENTRAL BUDGETS	76,393	(10,025)	66,368	(7,821)	10,835	69,382	(3,662)	15,867	81,587	(3,338)	11,014	89,263

CENTRAL BUDGETS - MINUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Treasury Management	Reduction in borrowing costs required to support capital expenditure	Not applicable	(1,631)			(1,631)
General Contingencies	Savings made by early repayment to West Yorkshire Pension Fund in 13-14		(1,614)			(1,614)
General Contingencies	Reduction in general contingencies budgets required		(930)			(930)
General Contingencies	Income generation target for Building services - development of commercial arm for private sector business			(50)	(50)	(100)
General Contingencies	Travel allowances - review mileage rate from 65p to 45p and implementation of the Council Travel Plan		(300)	(300)		(600)
General Contingencies	Review of Council electoral cycle and number of councillors				(120)	(120)
Inflation	Income inflation		(3,346)	(3,312)	(3,168)	(9,826)
TOTAL MINUSES FOR CENTRAL BUDGETS			(7,821)	(3,662)	(3,338)	(14,821)

CENTRAL BUDGETS - PLUSES

Service Activity	Proposed Change	Impact Overview Reference	£000			
			2015-16	2016-17	2017-18	Total
Treasury Management	Borrowing costs required to support capital expenditure	Not applicable		942	985	1,927
General Contingencies	Technical smoothing adjustments across years		281			281
General Contingencies	Increased costs for Carbon Reduction Commitment		15			15
General Contingencies	Increased employer National Insurance contributions due to cessation of contracted out arrangements for pension schemes			4,000		4,000
General Contingencies	Technical adjustment relating to early repayment to West Yorkshire Pension Fund in 13-14			257	1,357	1,614
General Contingencies	Increased wages costs as result of implementing a Living Wage		1,100			1,100
General Contingencies	New Burdens relating to implementation of Care Act in 2015		1,970			1,970
General Contingencies	Contingency budget; reflects additional government funding allocation to assist in dealing with pressures on local welfare and health and social care		618			618
Inflation	Future year pay, prices and energy inflation requirement		6,400	10,395	8,281	25,076
Joint Committees	Increased costs of Integrated Transport Authority levy		451	273	391	1,115
TOTAL PLUSES FOR CENTRAL BUDGETS DIRECTORATE			10,835	15,867	11,014	37,716