

2024/25 Budget Saving Proposals - Corporate Strategy, Commissioning and Public Health

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Legal and procurement (possibly parts of audit)
Headline Proposal	Capitalising time allocated to work on capital related work.
Reference number	24CS1

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(400)	-	-	-	-
Cumulative Savings	(400)	(400)	(400)	(400)	(400)
FTEs affected	-	-	-	-	-

Description of Proposal
Capitalising time allocated to work on capital related work – including projects, procurements, purchase and sale of assets.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
Could impact on work on non-capital projects.
Proposed mitigating actions
Regular dialogue / oversight of the work across the Teams with project owners etc...

Does this proposal require an Integrated Impact Assessment?	N
Will this proposal require a Specific Service Consultation?	N

Accountable Head of Service	Heads of Legal, Procurement and Risk
Accountable Service Director	Julie Muscroft, Service Director for Legal, Governance and Commissioning

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Legal, Governance and Commissioning
Headline Proposal	Vacancy Management and Reviewing Fees and Charges
Reference number	24CS2

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(120)	-	-	-	-
Cumulative Savings	(120)	(120)	(120)	(120)	(120)
FTEs affected	-	-	-	-	-

Description of Proposal
<p>This proposal includes:</p> <ul style="list-style-type: none"> • Not filling posts and holding vacancies in procurement, legal and governance that best meets business need. • Managing use of external providers of legal services where possible. • Reviewing existing fees and charges, considering new areas.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
Impact on other services such as children's
Increase in fees paid to third parties
Proposed mitigating actions
Appropriate dialogue about demand
Appropriate communication if increases in fees and charges are made

Does this proposal require an Integrated Impact Assessment?	N
Will this proposal require a Specific Service Consultation?	N

Accountable Head of Service	Various in Legal, Governance and Commissioning
Accountable Service Director	Julie Muscroft, Service Director for Legal, Governance and Commissioning

Directorate	Finance and Homes & Neighbourhoods
Service Area	Welfare & Exchequer and Advice
Headline Proposal	Advice Contract and Advice Provision
Reference number	24CS4

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(250)	-	-	-	-
Cumulative Savings	(250)	(250)	(250)	(250)	(250)
FTEs affected	-	-	-	-	-

Description of Proposal
To review advice services across both commissioned/contracted provision and in house teams with a view to reducing costs.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	Yes
Council staff	Yes	Capital programme	No
Partners	Yes	Work location / building	No
Other Council Services	Yes	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	Yes
Other (specify)	No	Other (specify)	No

Potential impacts
<ul style="list-style-type: none"> • Reduced capacity • Increased demand due to ongoing Cost Of living • Increased demand due to Universal Credit Migration
Proposed mitigating actions
<ul style="list-style-type: none"> • Greater use of IT/Self-Serve • Review of necessity • Review of pathways to engineer out failure demand

Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	No

Accountable Head of Service	Julian Hobson/ Sarah Brown, Heads of Welfare and Exchequer Michelle Anderson Dore, Head of Partnerships – Homes and Neighbourhoods
Accountable Service Director	Isabel Brittain, Interim Service Director – Finance Naz Parker, Service Director for Homes and Neighbourhoods

Directorate	Corporate Strategy, Commissioning & Public Health
Service Area	Accountancy
Headline Proposal	Change in Supplier Payment Terms
Reference number	24CS5

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(460)	-	-	-	-
Cumulative Savings	(460)	(460)	(460)	(460)	(460)
FTEs affected	-	-	-	-	-

Description of Proposal
<ul style="list-style-type: none"> • Most council suppliers are currently paid on immediate terms on receipt of a valid invoice. These payment terms were introduced in March 2020 at the onset of the COVID-19 pandemic to help local suppliers through the difficulties faced over that period. • The proposal is to revert to the payments policy in place prior to the onset of the pandemic, which was payment on suppliers' normal trading terms (30-day terms for most council suppliers). • The implementation of this proposal would result in an estimated annual saving in interest charges to the council of £460k based on current interest rates.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	Yes
Council staff	No	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

Potential impacts
<ul style="list-style-type: none"> • Effect on local businesses of an adverse impact on their cashflow during a continuing period of economic uncertainty. • Reduction in the attractiveness of the Council as a customer, and consequent possibility of less favourable supplier terms and conditions being made available to the Council following implementation of the proposal.
Proposed mitigating actions
<ul style="list-style-type: none"> • Careful management of communication with Council suppliers prior to and during implementation of the proposal. • Ensure that the new payment terms for all Council suppliers are in line with standard payment terms for UK businesses. • Consideration be given to a phased implementation to smooth the impact on suppliers.

Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	Yes

Accountable Head of Service	James Anderson, Head of Accountancy
Accountable Service Director	Isabel Brittain, Interim Service Director - Finance

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Welfare & Exchequer
Headline Proposal	Vacancy Management in Welfare and Exchequer service
Reference number	24CS6

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(305)	(101)	-	-	-
Cumulative Savings	(305)	(406)	(406)	(406)	(406)
FTEs affected	10.5	-	-	-	-

Description of Proposal
<p>Across the service positions will be held and vacancies managed. Individual review of service areas will continue.</p> <p>Total number of potential FTE impacted through vacancy management and/or service re-design = 10.5 in 24/25</p>

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	Yes
Council staff	Yes	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

Potential impacts
<ul style="list-style-type: none"> Seeking efficiencies through greater automation, review of necessity and universal credit migration activity

Proposed mitigating actions
<ul style="list-style-type: none"> • Greater automation, efficiency and use of IT.

Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	Yes

Accountable Head of Service	Julian Hobson/ Sarah Brown, Head of Welfare and Exchequer
Accountable Service Director	Isabel Brittain, Interim Service Director - Finance

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Welfare & Exchequer
Headline Proposal	Council Tax Support
Reference number	24CS7A

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(3,300)	-	-	-	-
Cumulative Savings	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
FTEs affected	-	-	-	-	-

Description of Proposal
The information related to this saving is noted in the Council Tax Section, Appendix B.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	Yes
Council staff	Yes	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

Potential impacts
<ul style="list-style-type: none"> Will impact upon residents if implemented but will be subject to IIA and consultation process as required by Law.
Proposed mitigating actions
<ul style="list-style-type: none"> The authority continues to provide a discretionary council tax reduction scheme that is available in addition to its main scheme where appropriate. The authority operates a Local Welfare Provision Scheme that is available to help those in greatest need. The authority will consider appropriate payment arrangements in accordance with council tax legislation to meet the needs of individuals affected

Does this proposal require an Integrated Impact Assessment?	Yes
Will this proposal require a Specific Service Consultation?	Yes

Accountable Head of Service	Julian Hobson, Head of Welfare and Exchequer
Accountable Service Director	Isabel Brittain, Interim Service Director - Finance

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Welfare and Exchequer
Headline Proposal	Single Person Review (SPD) (only non CTR recipients)
Reference number	24CS7B

Forecast Savings (estimate based on 5% reduction in discounts)	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(937)	(94)	(103)	(113)	(125)
Cumulative Savings	(937)	(1,031)	(1,134)	(1,247)	(1,372)
FTEs affected	-	-	-	-	-

Description of Proposal
The information related to this saving is noted in the Council Tax Section, Appendix B.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	Yes
Council staff	No	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

Potential impacts
<ul style="list-style-type: none"> To reduce the amount of discount currently given to customers who are not entitled to receive SPD by carrying out an in depth risk based review of all council tax payers not in receipt of CTR (CTR customers - we receive more detailed information on their circumstances from the Department of Work and Pensions (DWP) on a regular basis

so are confident their circumstances are up to date on council tax records so are not planning to review their SPD discounts at this present time.

Proposed mitigating actions

- Not carried out a review since 2019 (pre pandemic) and given current budget pressures, a review of SPD discounts is to be carried out with a view to make savings on the level of discounts and generate additional income to the Council

Does this proposal require an Integrated Impact Assessment?

Yes

Will this proposal require a Specific Service Consultation?

Yes

Accountable Head of Service

Julian Hobson, Head of Welfare and Exchequer

Accountable Service Director

Isabel Brittain, Interim Service Director - Finance

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	People Services
Headline Proposal	Review of People Services Operating Model
Reference number	24CS8

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(298)	(15)	(15)	-	-
Cumulative Savings	(298)	(313)	(328)	(328)	(328)
FTEs affected	7	-	-	-	-

Description of Proposal
<p>A redesign of People Services – exploring opportunities for delivering People Services in a different way, embracing technology and streamlining processes.</p> <p>This proposal also includes:</p> <p>Making changes to traded services: Costs of a DBS check for a new starter within schools has previously been met by the Council. This provision is to be removed and schools will be expected to meet the cost.</p> <p>Changes to staff rewards: Review financial elements linked to rewarding Long Service, additional non-financial ways of rewarding staff will be considered.</p> <p>Total number of potential FTE impacted through vacancy management and/or service re-design = 7 in 24/25</p>

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts

Service re-design - If the demand for People Services resources remains as is or increases, it will be unlikely that we can get a full year effect of the saving.

Changes to traded services - Increased impact on already strained school budgets.

Proposed mitigating actions

- Vacancy Management been in place throughout 2023/34
- Changes to traded services – schools have already been notified, proposals have also been discussed and agreed at Kirklees Education Learning Partnership Board on 19 July 2023.

Does this proposal require an Integrated Impact Assessment?	N
Will this proposal require a Specific Service Consultation?	Y

Accountable Head of Service	Shauna Coyle, Head of People Services
Accountable Service Director	Rachel Spencer-Henshall, Strategic Director for Corporate Strategy, Commissioning and Public Health

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	People Services
Headline Proposal	Improvements and changes to Agency Spend
Reference number	24CS9

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(750)	-	-	-	-
Cumulative Savings	(750)	(750)	(750)	(750)	(750)
FTEs affected	-	-	-	-	-

Description of Proposal
A Council wide review of the approach to managing agency spend and the Council's approach to managing temporary resourcing challenges.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	No
Council staff	No	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	Yes	Contracts / procurement	Yes
Corporate (enabling) support	Yes	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

Potential impacts

- May see an increase in headcount.
- Skills shortages nationally and locally can put savings potential at risk e.g. Engineering. There are likely to be double counting/risks for example where a directorate has already factored in a reduction of agency spend in their budget for 2023/24 and 24/25 (e.g. Highways) or where some of their business cases are going to be achieved by a reduction in FTE and a short-term increase in agency whilst they work through their service change for example where there are service closures,

- Requires a significant amount of Council resource and time, specifically from People Services, may need some short-term resource to achieve savings.
- Agency usage will not reach zero, in some cases agency use can present better value for money, in addition to where there are market challenges.

Proposed mitigating actions

- Council wide working group
- Regular reporting on agency spends and placements and enhanced approval mechanisms for new placements and extensions.

Does this proposal require an Integrated Impact Assessment?	N
Will this proposal require a Specific Service Consultation?	N

Accountable Head of Service	Shauna Coyle, Head of People Services
Accountable Service Director	Rachel Spencer-Henshall, Strategic Director for Corporate Strategy, Commissioning and Public Health

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Policy, Partnerships and Corporate Planning
Headline Proposal	Service redesign
Reference number	24CS11

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(110)	-	-	-	-
Cumulative Savings	(110)	(110)	(110)	(110)	(110)
FTEs affected	6	-	-	-	-

Description of Proposal
<p>A reduction in the number of posts within the service following a period of redesign. This will ensure that the service continues to meet the council's current and forecast needs, whilst delivering a saving for 24/25.</p> <p>Total number of potential FTE impacted through vacancy management and/or service re-design = 6 in 24/25</p>

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	No	Legal / regulatory requirements	No
Council staff	Yes	Capital programme	No
Partners	Yes	Work location / building	No
Other Council Services	Yes	Contracts / procurement	No
Corporate (enabling) support	Yes	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

Potential impacts
<p>The saving will reduce capacity within the service but support the necessary re-prioritisation of where that capacity is focused. This will ensure that the service is focussed on areas that deliver the most value, and so will ultimately improve the efficiency and effectiveness of the organisation.</p>

Proposed mitigating actions
Clear prioritisation of activities delivered by the service, in consultation with councillors and senior officers. Careful planning and management of team workloads will ensure that the quality of service provided to officers, councillors and partners continues to be high. Clear communication and engagement with customers and partner services. Development of support tools and guidance to compensate for reduced direct support. Support for staff to develop skills and adjust ways of working.

Does this proposal require an Integrated Impact Assessment?	Y
Will this proposal require a Specific Service Consultation?	Y

Accountable Head of Service	Stephen Bonnell, Head of Policy, Partnerships and Corporate Planning
Accountable Service Director	Andy Simcox, Service Director for Strategy and Innovation

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	IT
Headline Proposal	Efficiencies relating to Information Technology
Reference number	24CS13

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(549)	(445)	-	-	-
Cumulative Savings	(549)	(994)	(994)	(994)	(994)
FTEs affected	1	1	-	-	-

Description of Proposal
<ul style="list-style-type: none"> • Full recovery of the costs to the council’s IT Service for the provision of some services to partner organisations, where we are not currently doing so and where recovery is achievable (35k). • Reductions in IT service expenditure including telephone landlines, mobile phone handset replacements, hardware and consumables purchases, PDF software, office 365 licences. (239k in 24/25 and 50k in 25/26) • Changes to the management of print and mail distribution (£275k in 24/25 and £395k in 25/26) (1FTE in 24/25 and 1 FTE in 25/26) This includes: <ul style="list-style-type: none"> ○ Removal of c25% of printers the Council currently leases, plus a reduction in associated consumables (paper, toner etc..) – with potential for further reductions. ○ Reducing the council’s external mail costs by c25% - with further accelerated reductions in 25/26 ○ Reductions in volume and colour printing and finishing, with further accelerated reductions in 25/26 <p>Total number of potential FTE impacted through vacancy management and/or service re-design = 1 in 24/25 and 1 in 25/26</p>

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	No	Legal / regulatory requirements	No
Council staff	Yes	Capital programme	Yes
Partners	Yes	Work location / building	No

Other Council Services	Yes	Contracts / procurement	Yes
Corporate (enabling) support	Yes	Information technology (IT)	Yes
Other (specify)	No	Other (specify)	No

Potential impacts

- Full cost recovery will offset current costs to the IT Service, where the council has in effect subsidised service provision in some cases. This will provide funds to support sustainable delivery of services. This will involve an increase in some charges to external partners and there is a need to be realistic about where this is achievable for 2024/25 – i.e. some organisations would not be able to accommodate an increase in the cost of service provision.
- A reduction in the council’s remaining telephone land lines will have a minimal impact for service users. The non-replacement of non-essential mobile phones when they come to the end of contract has a potential impact for staff if they have a reduced ability to make outbound calls. A reduction in the council’s purchase or replacement of hardware and software could impact upon staff productivity if adequate equipment is not provided.
- Less printers, printed materials and external mail will have a range of impacts – some positive in environmental terms and some that will require efficiencies in working practices. Service users / customers will receive less printed documents through the post. Changes to contracts with the providers of printers will need to be made. There is a potential beneficial impact for the capital programme if less specialist printing equipment is required.

Proposed mitigating actions

- A clear assessment of the potential for full cost recovery, including an understanding of how this would affect individual organisations has been undertaken. Where there is no prospect of realistically recovering the costs in 2024/25, an adjustment in service provision, or a longer-term full cost recovery plan will be developed.
- The reduction in landlines is a part of the council’s telephony strategy as the Public Switch Telephone Network (PSTN) will close in 2025. For mobile phones, the council will have a clear policy on which roles require a mobile handset. Meeting the policy will enable further savings in future years.
- Council employees require effective tools to do their jobs. Existing hardware will be extended in its use, recycled, or reused where possible. Maintenance will ensure staff are provided with sufficient hardware and software to do their jobs.
- The reduction in the number of printing devices and external mail will be mitigated through support to staff and councillors in the use of software on their computers to

work with documents rather than printing them. This will include the provision of PDF software that allows documents to be annotated. Where there is a requirement for high quality print and finishing, e.g. for specific marketing materials, priorities will be assessed in 24/25, with an increase in outsourcing rather than internal provision.

- In all cases where a change is proposed, an Integrated Impact Assessment will be applied to ensure that potential impacts are mitigated where necessary.

Does this proposal require an Integrated Impact Assessment?	Y (IT service expenditure reductions and changes to Print and Mail)
Will this proposal require a Specific Service Consultation?	N

Accountable Head of Service	Terence Hudson, Head of Technology
Accountable Service Director	Andy Simcox, Service Director for Strategy and Innovation

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Public Health
Headline Proposal	PH Ring-Fenced budget - £1.3m non recurrent savings to be offered up in 2024/25.
Reference number	24CS16

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(1,314)	1,314	-	-	-
Cumulative Savings	(1,314)	0	-	-	-
FTEs affected	5	-	-	-	-

Description of Proposal											
<table border="1"> <thead> <tr> <th>Area</th> <th>2024/25</th> </tr> </thead> <tbody> <tr> <td>Increase in PH Grant (indicative figure)</td> <td>£970,030</td> </tr> <tr> <td>Public Health contracts</td> <td>£80,000</td> </tr> <tr> <td>Staffing</td> <td>£264,000</td> </tr> <tr> <td>Total</td> <td>£1,314,030.00</td> </tr> </tbody> </table>		Area	2024/25	Increase in PH Grant (indicative figure)	£970,030	Public Health contracts	£80,000	Staffing	£264,000	Total	£1,314,030.00
Area	2024/25										
Increase in PH Grant (indicative figure)	£970,030										
Public Health contracts	£80,000										
Staffing	£264,000										
Total	£1,314,030.00										
<p>The savings will be achieved through:</p> <ul style="list-style-type: none"> Utilising a proportion of the indicative figure of the Public Health Grant for 2024/25. Potential savings have been identified from existing public health contracts where possible. Not recruiting to four current vacancies in Public Health. 											
<p>Note:</p> <ul style="list-style-type: none"> We are yet to receive the confirmation of the allocation of the Public Health Ring-Fenced Grant for 2024/25. The terms of receipt for the Supplementary Substance Misuse Treatment Grant are to ensure that existing spend (as disclosed in the submission bid) is maintained throughout the life of the additional funding (2022-2025) The largest of the Public Health contracts spend, which have all be recently commissioned or extended (and reduced in value already) all expire in 2027. 											
<p>Total number of potential FTE impacted through vacancy management and/or service re-design = 5 in 24/25</p>											

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	No	Legal / regulatory requirements	No
Council staff	No	Capital programme	No
Partners	Yes	Work location / building	No
Other Council Services	No	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

Potential impacts

- The biggest impact on Public Health improvement will be the 5 vacant posts which we will not recruit to.
- Public Health Improvement is a vital component of early intervention and prevention, improving health and wellbeing, reducing inequalities and supporting equitable access to services.
- PH will not be able to support any overspend (which often happens as a number of key expenditure areas are activity based and hard to estimate) on any PH spend or innovate any new services.

Proposed mitigating actions

- We are reviewing our work across themes and the Kirklees Health and Care Partnership (West Yorkshire ICB) in order to identify ways in which we can share resource across themes and work differently by prioritising key work areas.

Does this proposal require an Integrated Impact Assessment?	N
Will this proposal require a Specific Service Consultation?	N

Accountable Head of Service	Emily Parry-Harries, Consultant in Public Health/Head of Public Health Jane O'Donnell, Head of Health Protection
Accountable Service Director	Rachel Spencer-Henshall, Strategic Director for Corporate Strategy, Commissioning and Public Health

Directorate	Corporate Strategy, Commissioning & Public Health
Service Area	Democracy and Place Based Working Service
Headline Proposal	Service Redesign
Reference number	24CS17

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(88)	-	-	-	-
Cumulative Savings	(88)	(88)	(88)	(88)	(88)
FTEs affected	2	-	-	-	-

Description of Proposal
To reduce the number of FTEs within the service as part of a service redesign in order to achieve the required savings in 2024/25.
Total number of potential FTE impacted through vacancy management and/or service re-design = 2 in 24/25

Impacts

Will/could the proposal have implications for any of the following?

Service users / Customers/ Citizens	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
<p>A reduction in the number of staff will have an impact on capacity within the service to deliver our objectives and Council priorities including:</p> <ul style="list-style-type: none"> • Creating the conditions for place-based working • Putting Councillors at the heart of what we do • Developing a stronger local democracy where citizens are able to influence what happens in their lives/places • Supporting the Council in its work with the third sector and enabling it to build its capacity.

Proposed mitigating actions
<ul style="list-style-type: none"> • Reprioritise activity in consultation with Councillors and senior officers. • Address reduction in capacity through automation/IT solutions, streamlining and simplifying processes.

Does this proposal require an Integrated Impact Assessment?	Y
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Will this proposal require a Specific Service Consultation?	Y
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Accountable Head of Service	Emily Parry-Harries, Consultant in Public Health/Head of Public Health
Accountable Service Director	Rachel Spencer-Henshall, Strategic Director for Corporate Strategy, Commissioning and Public Health

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	People Services
Headline Proposal	Improvements to overtime costs across the Council
Reference number	24CS18D

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(340)	-	-	-	-
Cumulative Savings	(340)	(340)	(340)	(340)	(340)
FTEs affected	-	-	-	-	-

Description of Proposal
A council wide opportunity to review and reduce overtime costs. Indicative savings based on a 10% reduction.

Impacts

Will/could the proposal have implications for any of the following?

Service users / Customers	Yes / No	Legal / regulatory requirements	Yes / No
Council staff	Yes / No	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / No	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
May see an initial increase in head count as services may be using overtime instead of recruiting to a role.
Proposed mitigating actions
Increases in head count should be minimal and could be managed by different contract types.

Does this proposal require an Integrated Impact Assessment?	N
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Will this proposal require a Specific Service Consultation?	N

Accountable Head of Service	Shauna Coyle, Head of People Services
Accountable Service Director	Rachel Spencer-Henshall, Strategic Director for Corporate Strategy, Commissioning and Public Health

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Climate Change and Environmental Strategy – Electric Vehicle Infrastructure Delivery
Headline Proposal	Electric Vehicle Infrastructure Delivery - External Funding used for salaries.
Reference number	24EC19

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(50)	-	-	-	-
Cumulative Savings	(50)	(50)	(50)	(50)	(50)
FTEs affected	-	-	-	-	-

Description of Proposal
External funding will be used for the salaries of team members (funding already secured).

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	No	Legal / regulatory requirements	Yes / No
Council staff	Yes	Capital programme	Yes / No
Partners	Yes	Work location / building	Yes / No
Other Council Services	Yes	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes	Information technology (IT)	Yes / No
Other (specify)	No	Other (specify)	Yes / No

Potential impacts
Limited impact (funding secured).
Proposed mitigating actions
None.

Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountable Head of Service	Martin Wood, Head of Public Protection
Accountable Service Director	Kat Armitage, Service Director for Environmental Strategy and Climate Change

Directorate	Corporate Strategy Commissioning and Public Health
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Service Area	Climate Change and Environmental Strategy – School Transport
Headline Proposal	School Transport Service Transformation
Reference number	24EC14

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(728)	(100)	-	-	-
Cumulative Savings	(728)	(828)	(828)	(828)	(828)
FTEs affected	Circa. 10/20				

Description of Proposal
<p>The School Transport Service is undergoing a transformation programme to reduce costs. This programme has a number of workstreams (some already underway to deliver previous savings targets). The proposals include changes to policy and operational delivery.</p> <p>Total number of potential FTE impacted through vacancy management and/or service re-design = Circa 10/20 in 24/25</p>

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	Yes
Council staff	Yes	Capital programme	Yes
Partners	Yes	Work location / building	No
Other Council Services	Yes	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	Yes
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
Changes to policy and operational delivery may impact service users. Specific impacts will be communicated to those who are affected. Where appropriate consultation will take place.
Proposed mitigating actions
Mitigation will be designed into change programme.

Does this proposal require an Integrated Impact Assessment?	Y
Will this proposal require a Specific Service Consultation?	N

Accountable Head of Service	Martin Wood, Head of Public Protection
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Accountable Service Director	Kat Armitage, Service Director for Environmental Strategy and Climate Change
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Directorate	Corporate Strategy Commissioning and Public Health
Service Area	Climate Change and Environmental Strategy - Environmental Health
Headline Proposal	To increase income and decrease the headcount of the environmental health service by service review.
Reference number	24EC15

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(54)	-	-	-	-
Cumulative Savings	(54)	(54)	(54)	(54)	(54)
FTEs affected	3	-	-	-	-

Description of Proposal

To increase income and decrease expenditure by undertaking a service review to reorganise and reprioritise work. Reducing overall FTEs through natural staff turnover and subsequent vacancy management / deletion of vacant posts and potential service redesign to best deliver statutory services following reduction in headcount.

Total number of potential FTE impacted through vacancy management and/or service re-design = 3 in 24/25.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	Yes
Council staff	Yes	Capital programme	Yes
Partners	Yes	Work location / building	No
Other Council Services	Yes	Contracts / procurement	No
Corporate (enabling) support	Yes	Information technology (IT)	Yes
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts

Reducing the number of professional and technical officers within Environmental Health will impact on service delivery. It may take longer to carry out investigations such as noise and pollution complaints. We may not meet our obligations to carry out food hygiene inspections and not achieve the required 100% standard of completed inspections. We may not be able to provide professional services to internal departments, such as Planning Application consultations.

Proposed mitigating actions
The team will consider which activities can be stopped, reduced or provided in a different way to align with the number of FTEs.

Does this proposal require an Integrated Impact Assessment?	Y
Will this proposal require a Specific Service Consultation?	Y

Accountable Head of Service	Martin Wood, Head of Public Protection
Accountable Service Director	Kat Armitage, Service Director for Environmental Strategy and Climate Change

Directorate	Corporate Strategy Commissioning and Public Health
Service Area	Public Protection
Headline Proposal	Directorate Programme Office Structure Review
Reference number	24EC17

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(150)	-	-	-	-
Cumulative Savings	(150)	(150)	(150)	(150)	(150)
FTEs affected	5	-	-	-	-

Description of Proposal
<p>Consideration of the expenditure on directorate support services, such as programme offices, business support functions and centralised services.</p> <p>Total number of potential FTE impacted through vacancy management and/or service re-design = 5 in 24/25</p>

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	No
Council staff	Yes	Capital programme	Yes
Partners	Yes	Work location / building	No
Other Council Services	Yes	Contracts / procurement	Yes
Corporate (enabling) support	Yes	Information technology (IT)	Yes
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
<p>Consideration of how directorate support services are delivered may have some productivity impacts as the changes are implemented. Which may have an impact on service delivery. However, until the work is completed it is not possible to identify what or where those impacts may arise.</p>
Proposed mitigating actions

Any impacts on services will be mitigated by introducing new working arrangements so that the directorate support services work more efficiently.

Does this proposal require an Integrated Impact Assessment?	Y
Will this proposal require a Specific Service Consultation?	Y

Accountable Head of Service	Martin Wood, Head of Public Protection
Accountable Service Director	Kat Armitage, Service Director for Environmental Strategy and Climate Change

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Democracy and Place Based Working
Headline Proposal	Members Devolved Ward Budget Savings Proposal
Reference number	24CS20

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(230)	-	-	-	-
Cumulative Savings	(230)	(230)	(230)	(230)	(230)
FTEs affected	-	-	-	-	-

Description of Proposal
To reduce the members ward budgets from £460,000 per year (£20k per ward per year) to £230,000 per year (£10k per ward per year). This will result in a £230,000 budget saving.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	Yes	Legal / regulatory requirements	No
Council staff	No	Capital programme	No
Partners	Yes	Work location / building	No
Other Council Services	Yes	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify) Elected Members	Yes	Other (specify)	Yes / No

Potential impacts
<ul style="list-style-type: none"> The savings target will result in a 50% reduction in ward members devolved budget and will limit their support to tackle local issues, such as cost of living support, funding to VCSE groups, and commissioning of locally based services

Proposed mitigating actions

- Ward members will be supported to prioritise how they wish to allocate their funding and in doing so will be asked to consider other opportunities to maximise their budget such as civic crowdfunding and external match funding.

Does this proposal require an Integrated Impact Assessment?

Yes

Will this proposal require a Specific Service Consultation?

No

Accountable Head of ServiceEmily Parry-Harries, Consultant in Public Health
– Head of Public Health
Vina Randhawa, Democracy Manager**Accountable Service Director**Rachel Spencer-Henshall, Strategic Director for
Corporate Strategy, Commissioning and Public
Health

Directorate	Corporate Strategy, Commissioning and Public Health
Service Area	Cross Directorate
Headline Proposal	Efficiencies – directorate wide
Reference number	24CS21

Forecast Savings	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(270)	-	-	-	-
Cumulative Savings	(270)	(270)	(270)	(270)	(270)
FTEs affected	-	-	-	-	-

Description of Proposal
Review of current resourcing requirements based on current vacancy management savings and capitalisation areas.

Impacts

Will /could the proposal have implications for any of the following?

Service users / Customers	No	Legal / regulatory requirements	Yes
Council staff	Yes	Capital programme	No
Partners	No	Work location / building	No
Other Council Services	Yes	Contracts / procurement	No
Corporate (enabling) support	Yes	Information technology (IT)	No
Other (specify) Elected Members	No	Other (specify)	N/A

Potential impacts
This might have an impact to other services within the council as there will be limited resources and corporate support.
Proposed mitigating actions
<ul style="list-style-type: none"> Ensuring continuous dialogue about demand and capacity. Having an oversight of work/projects that we support and exercise prioritising for emerging needs.

Does this proposal require an Integrated Impact Assessment?	No
Will this proposal require a Specific Service Consultation?	No

Accountable Head of Service	Various areas in Corporate Strategy, Commissioning and Public Health
Accountable Service Director	Rachel Spencer-Henshall, Strategic Director for Corporate Strategy, Commissioning and Public Health