

## 2024/25 Budget Saving Proposals – Growth and Regeneration

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Business and Economy
<b>Headline Proposal</b>	Reduction in support to business
<b>Reference number</b>	24GR1

<b>Forecast Savings</b>	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	3	-	-	-	-

<b>Description of Proposal</b>
<p>It is proposed to scale back the advice/support available to businesses through the Business, Economy &amp; Growth service (Business Kirklees) through</p> <ul style="list-style-type: none"> <li>• permanent deletion of a Project Officer post in the business team</li> <li>• reduction in project development capacity</li> <li>• a significant reduction in the 'grant match' budget available to the service to support external funding bids and sustain local economic projects where external funding is not available.</li> </ul> <p><b>Total number of potential FTE impacted through vacancy management and/or service re-design = 3 in 24/25</b></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	No
Partners	Yes	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
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<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>• a reduction in resources available to fund business advice/support through Business Kirklees, leading to unmet demand and/or increasing workload for existing staff and potentially leading to some reputational impacts where previously funded activity is scaled back.</li> <li>• a reduction in the revenue funding available to provide Council match funding in support of future external funding bids (e.g. UKSPF, WYCA gainshare)</li> </ul>
<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>• workload associated with vacant/deleted posts to be redistributed.</li> <li>• continue to pursue external funding where this will support delivery of service objectives but is not dependent on the provision of Council match funding.</li> </ul>

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

<b>Accountable Head of Service</b>	Chris Duffill, Head of Service, Business and Skills
<b>Accountable Service Director</b>	Edward Highfield, Service Director, Skills and Regeneration

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Employment and Skills
<b>Headline Proposal</b>	Reduction in employment and skills support to individuals and businesses
<b>Reference number</b>	24GR2

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(248)	-	-	-	-
Cumulative Savings	(248)	(248)	(248)	(248)	(248)
FTEs affected	2.5	-	-	-	-

<b>Description of Proposal</b>
<ul style="list-style-type: none"> <li>• Not recruiting to vacant Programme Manager post</li> <li>• Reduction in Project officer roles where roles not linked to external funding</li> <li>• Reduction in grant budget spend on Digital and ESOL programmes</li> <li>• Removal of Wage Subsidy support for employers to employ those furthest away from the labour market</li> </ul> <p><b>Total number of potential FTE impacted through vacancy management and/or service re-design = 2.5 in 24/25</b></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	No
Partners	Yes	Work location / building	No
Other Council Services	YES	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	yes
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>• Reduction in team capacity through not recruiting to vacant post, reducing capacity and scope to delivery new projects at pace.</li> </ul>

- Reduction of future skills programmes, relying solely on external funding.
- Removal of Council funding for wage subsidy programme for employers where finances are a barrier to recruiting priority groups who are distant from the labour market.

**Proposed mitigating actions**

- Duties of programme manager for skills will be shared amongst senior team of E & S
- Additional duties will be absorbed by the remaining project managers in the team.
- Digital and ESOL programmes will be external funded.
- Ensure support for employers is based on information, guidance and support where wage subsidy is no longer available.

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

<b>Accountable Head of Service</b>	Gillian Wallace, Head of Employment and Skills
<b>Accountable Service Director</b>	Edward Highfield, Service Director, Skills and Regeneration

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Corporate Landlord and Capital
<b>Headline Proposal</b>	Business Rate savings from successful rating appeals in respect of Museums and Galleries (Red House, Dewsbury, Bagshaw, Oakwell & Tolson)
<b>Reference number</b>	24GR3

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(100)	-	-	-	-
Cumulative Savings	(100)	(100)	(100)	(100)	tbc
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
<p>This template explains the savings achieved through successful appeals against the rateable values of five Council museums and galleries – Red House, Dewsbury, Bagshaw, Oakwell and Tolson.</p> <p>The savings are in two parts:</p> <p><b>Refund</b> This is a one-off refund of business rates following an appeal against rateable values.</p> <p><b>In year and future savings</b> As a result of successful rating appeals described above the 2023 rateable values for the five assets have also been reduced which means that the Councils ongoing revenue liabilities have been reduced. The saving is approx. £100,000 per annum with effect from 01 April 2023 (mainly attributable to Bagshaw, Oakwell and Tolson). Please be aware that there will be a £100,000 saving in 2023/24 as well as those savings shown in the above table.</p> <p>The existing rateable value will remain until 31 March 2028. Savings cannot be estimated after this date.</p> <p><b>Opportunity for further rates review</b> The success of this appeal process highlights the benefits of reviewing business rate liability. With the 2023 rating list now in place there is an opportunity for Corporate Landlord (and the wider Council) to carry out a further comprehensive review across its estate in order to highlight properties where the rating liability could be reduced. This is a significant piece of work and would require the appropriate resources to be allocated to it.</p>

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

Service users / Customers	n/a	Legal / regulatory requirements	n/a
Council staff	n/a	Capital programme	n/a
Partners	n/a	Work location / building	n/a
Other Council Services	n/a	Contracts / procurement	n/a
Corporate (enabling) support	n/a	Information technology (IT)	n/a
Other (specify)	n/a	Other (specify)	n/a

<b>Potential impacts</b>
n/a
<b>Proposed mitigating actions</b>
n/a

<b>Does this proposal require an Integrated Impact Assessment?</b>	No
<b>Will this proposal require a Specific Service Consultation?</b>	No

<b>Accountable Head of Service</b>	David Martin, Head of Corporate Landlord
<b>Accountable Service Director</b>	Joanne Bartholomew, Service Director, Development

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Corporate Landlord and Capital
<b>Headline Proposal</b>	Proportionate reduction in staffing post asset rationalisation
<b>Reference number</b>	24GR4

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	-	(510)	-	-	-
Cumulative Savings	-	(510)	(510)	(510)	(510)
FTEs affected	-	12	-	-	-

<b>Description of Proposal</b>
<p>This proposal is to reduce corporate Landlord, compliance and asset team following the asset rationalisation and sale. The reduction of 12 FTE's is based on the proportional loss for the estate and the complexity of the buildings remaining in core.</p> <p><b>Total number of potential FTE impacted through vacancy management and/or service re-design = 12 in 25/26</b></p>

### Impacts

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

Service users / Customers	N	Legal / regulatory requirements	N
Council staff	Y	Capital programme	N
Partners	N	Work location / building	Y
Other Council Services	Y	Contracts / procurement	N
Corporate (enabling) support	Y	Information technology (IT)	N
Other (specify)		Other (specify)	

<b>Potential impacts</b>
<p>Should the estate not reduce or not reduce at the required pace then these savings will not be met as planned.</p> <p>A smaller corporate estate will have a less flexible and responsive core our ability to cope with new or different demands and manage emergency building closures will be impacted.</p>

<b>Proposed mitigating actions</b>
The most important mitigating action is to support affected staff with redeployment opportunities within the service and elsewhere in the Council wherever possible. Some of this reduction could be through turnover and natural wastage.

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

<b>Accountable Head of Service</b>	David Martin, Head of Corporate Landlord
<b>Accountable Service Director</b>	Joanne Bartholomew, Service Director Development



<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Development – Property – Corporate Landlord
<b>Headline Proposal</b>	Asset rationalisation - Reduction in office/service delivery accommodation leading to revenue budget savings. Additional Ask Core estate
<b>Reference number</b>	24GR5

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(840)	-	-	-	-
Cumulative Savings	(840)	(840)	(840)	(840)	(840)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
An ongoing review of the Council’s asset base has identified a core estate of buildings that are required to facilitate the delivery of office accommodation and service outcomes. It has also identified the potential for significant revenue savings through a clear focus on rationalising underutilised buildings, the consolidation of assets within geographical areas and the closure of buildings with extensive condition needs. This budget saving requires that review to further reduce the core estate.

**Impacts**

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

Service users / Customers	y	Legal / regulatory requirements	y
Council staff	y	Capital programme	y
Partners	y	Work location / building	y
Other Council Services	y	Contracts / procurement	y
Corporate (enabling) support	y	Information technology (IT)	y
Other (specify)		Other (specify)	

<b>Potential impacts</b>
Staff, Services, Partners and Residents working in or using the buildings earmarked for closure will be displaced where appropriate to new consolidated locations, which could potentially impact on working / service delivery patterns / outcomes.

<b>Proposed mitigating actions</b>
Conversations with Services about impacts on staff bases and individual Service outcomes are taking place. Further mitigating actions to be identified through an Integrated Impact Assessment and Specific Service consultations.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Y
<b>Will this proposal require a Specific Service Consultation?</b>	Y

<b>Accountable Head of Service</b>	David Martin – Head of Corporate Landlord
<b>Accountable Service Director</b>	Joanne Bartholomew – Service Director - Development

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Major Projects
<b>Headline Proposal</b>	Increased additional external recharges for delivery of transport and infrastructure programmes.
<b>Reference number</b>	24GR6

<b>Forecast Savings</b>	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	2	-	-	-	-

<b>Description of Proposal</b>
<p>The proposal is to increase the amount we claim from WYCA for delivery of major transport and infrastructure projects.</p> <p>The Major Projects service budget contains some Council revenue with the bulk being income from WYCA where staff costs are capitalised and recharged against the project costs. Historic assumptions were made about the percentage of staff costs that could be recharged against WYCA. In previous years we have been able to recharge more than budgeted for, contributing to a small underspend for the service. This proposal is to make that a permanent change, by increasing the percent requiring to be recharged and hence delivering a saving to the Council.</p> <p>2 posts will be removed in the Transport Strategy team. <b>Total number of potential FTE impacted through vacancy management and/or service re-design = 2 in 24/25</b></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	Yes
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
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<b>Potential impacts</b>
The costs of each WYCA funded project will increase slightly but as a percentage of the overall programme, this is very small and will only ever cover actual time spent on the projects to ensure the spend is legitimate. Reductions in transport strategy capacity will limit our ability to influence policy at West Yorkshire level and reduce the development of our own transport policy and project pipeline.
<b>Proposed mitigating actions</b>
Limited mitigation required in terms of financial recovery. It will be vital to ensure claims made to WYCA are for actual, incurred costs only and in line with all funding requirements. The service will seek to securing external revenue funding for transport strategy capacity where possible to replace permanent posts on fixed term contracts aligned with the grant funding period in future, should funding be available.

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

<b>Accountable Head of Service</b>	Rashid Mahmood, Head of Major Projects
<b>Accountable Service Director</b>	Edward Highfield, Service Director, Skills and Regeneration

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Major Projects
<b>Headline Proposal</b>	Major Projects – reduction of the Digital Infrastructure team.
<b>Reference number</b>	24GR7

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(200)	-	-	-	-
Cumulative Savings	(200)	(200)	(200)	(200)	(200)
FTEs affected	5	-	-	-	-

<b>Description of Proposal</b>
<p>This proposal is to remove the Digital Infrastructure team, part of the Major Projects service and cease activity.</p> <p><b>Total number of potential FTE impacted through vacancy management and/or service re-design = 5 in 24/25</b></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	No
Partners	No	Work location / building	No
Other Council Services	Yes	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	Yes
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>
<p>Removing the Digital Infrastructure team will take away the Council's ability to proactively develop initiatives that help the roll out and exploitation of next generation broadband and connectivity services across Kirklees.</p>

Project Gigabit (promotes fast gigabit broadband in hard to reach communities) is one activity being promoted centrally could be impacted and such other initiatives with Yorkshire Water in rolling out Smart (water) Metering in the district. Also, establishing a LoRaWAN Gateways within the district to provide the building block to create a “IT Smarter” district (i.e. use of sensors to collect data).

It will mean elements of the Council’s Technology Strategy are either not delivered or delivered more slowly.

**Proposed mitigating actions**

The most important mitigating action is to support affected staff with redeployment opportunities within the service and elsewhere in the Council wherever possible.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Y
<b>Will this proposal require a Specific Service Consultation?</b>	Y

<b>Accountable Head of Service</b>	Rashid Mahmood, Head of Major Projects
<b>Accountable Service Director</b>	Edward Highfield, Service Director, Skills and Regeneration

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Housing Solutions
<b>Headline Proposal</b>	Potential rent increase for temporary accommodation
<b>Reference number</b>	24GR8

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(200)	-	-	-	-
Cumulative Savings	(200)	(200)	(200)	(200)	(200)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
<p>Current numbers of people /households owed a duty under homeless are increasing and the council is using significant b&amp;b and temporary stock.</p> <p>Temporary accommodation that is owned by the council can be charged at a different rent to current stock. Currently it is charged at social.</p> <p>Proposal is to increase the rent subject to Housing Regulator approval to cover more service costs and to be above social rent increasing income/offsetting overspend.</p>

### Impacts

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

Service users / Customers	n	Legal / regulatory requirements	y
Council staff	n	Capital programme	n
Partners	n	Work location / building	n
Other Council Services	n	Contracts / procurement	n
Corporate (enabling) support	y	Information technology (IT)	n
Other (specify)		Other (specify)	

<b>Potential impacts</b>
<p>Inequality in rent between neighbours. Need to contact regulator who may not agree to change in rent structure.</p> <p>Ability to get the above social rent back from HRA into general.</p>
<b>Proposed mitigating actions</b>
Homes and Neighbourhoods to enter into conversations with regulator, Housing solutions to work up the justifiable increase/uplift.

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

<b>Accountable Head of Service</b>	Sarah Holmes and Donna Harkins, Head Housing Solutions
<b>Accountable Service Director</b>	Naz Parkar, Service Director, Homes and Neighbourhoods



<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Housing Services
<b>Headline Proposal</b>	Extending the trial of additional Temporary Accommodation model - Ashenhurst
<b>Reference number</b>	24GR9

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(320)	-	-	-	-
Cumulative Savings	(320)	(320)	(320)	(320)	(320)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
<p>We are proposing to extend the 12 months pilot scheme leasing private rented accommodation to provide Temporary Accommodation for homeless households requiring emergency accommodation. This creative model sits alongside the use of 180 properties from council stock and the provision of hotel accommodation. The intention that this use will minimise the need for additional council properties and the more expensive and less appropriate hotel (Bed &amp; Breakfast) accommodation.</p> <p>We have identified ex-student accommodation at DIGS Ashenhurst. The extension of the pilot scheme will continue to utilise 2 of the 5 blocks on site to provide temporary accommodation for up to 12 families and 12 single people. Learning from this scheme will help determine and shape future TA models at other locations which will operate on a similar financial model reducing the pressure on General Fund with similar long-term savings.</p> <p>Rental and associated housing management fee is funded predominately through Housing Benefit (HB). While B&amp;B placements are eligible for HB payments, the local authority can only claim a small proportion of hotel costs back from the Department of Works &amp; Pensions (DWP). This shortfall is known as the HB Subsidy Loss.</p> <p>The proposed Council General Fund saving to the HB Subsidy Loss, of using this proposed pilot scheme instead of B&amp;B accommodation is estimated at £320k. Currently, the HB Subsidy Loss exceeds £1m per annum.</p> <p>The Housing Revenue Account cost associated with the lease will be no different to the existing model of council housing as TA and will be funded through rents in the same way. Furniture and fittings are from within existing budgets. The additional staff member will be from staff funded by the HB Intensive Management Fee. The pilot has helped us to</p>

determine the effectiveness and efficiency of future TA models. Further models and alternative option to minimise the reliance on expensive hotel temporary accommodation will be explored over future years. It is likely that the pilot will lead to a similar model utilising alternative property/properties which will continue to minimise hotel expenditure and any HB Subsidy Loss against General Fund.

## Impacts

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

Service users / Customers	y	Legal / regulatory requirements	y
Council staff	y	Capital programme	n
Partners	n	Work location / building	n
Other Council Services	y	Contracts / procurement	y
Corporate (enabling) support	n	Information technology (IT)	
Other (specify)		Other (specify)	

## Potential impacts

This extended pilot scheme is intended to minimise the use of hotel accommodation as emergency homelessness purposes. Hotel accommodation is inappropriate for use beyond short-term emergency accommodation. Government can consider sanctions where families are accommodated within Bed & Breakfast accommodation in excess of 6 weeks. Failure to seek alternatives to hotel accommodation may see funding sanctions. This pilot minimises the need to use scarce council properties and is eligible for Welfare & Exchequer colleagues to reclaim all the Housing Benefit costs and greatly minimise pressure on General Fund through a reduced HB Subsidy Loss.

Without this pilot scheme, we will remain reliant on hotel accommodation to supplement are TA stock – sustaining pressure on the General Fund (HB Subsidy Loss)

As the scheme is only temporary, the longer-term risk is that a similar or replacement model is not identified and that the service returns to using costly and less appropriate hotel accommodation impacting on General Fund (HB Subsidy Loss)

The demand for TA is likely to increase further due to the economic climate and affordable housing market. Failure to expand the range and variety of accommodation for TA and more sustainable accommodation is likely to see a greater reliance on hotel accommodation and an increasing burden on the HB Subsidy Loss

## Proposed mitigating actions

We are part way through a robust tender specification with procurement and legal colleagues to ensure we have a robust process in place for when the pilot scheme concludes. It is expected to move from pilot to procured shortly.

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

<b>Accountable Head of Service</b>	Sarah Holmes and Donna Harkins, Head Housing Solutions
<b>Accountable Service Director</b>	Naz Parkar, Service Director, Homes and Neighbourhoods

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Housing Growth
<b>Headline Proposal</b>	Reduction in posts
<b>Reference number</b>	24GR10

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(94)	-	-	-	-
Cumulative Savings	(94)	(94)	(94)	(94)	(94)
FTEs affected	1.5	-	-	-	-

<b>Description of Proposal</b>
Permanent reduction in staff in the service, one G14 Housing Growth Manager and 0.5 G12 Housing Growth Officer.
<b>Total number of potential FTE impacted through vacancy management and/or service re-design = 1.5 in 24/25</b>

### 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

<b>Potential impacts</b>
Reduction in staff levels will reduce the capacity available to work on key projects, although it is anticipated that key milestones will still be met.
<b>Proposed mitigating actions</b>
Mitigating actions include working with key partners, including Homes England and West Yorkshire Combined Authority to utilise external funding and strategic support they can offer to maintain progress on key projects.

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

<b>Accountable Head of Service</b>	Adele Buckley, Head of Housing Growth and Regeneration
<b>Accountable Service Director</b>	Edward Highfield, Service Director, Skills and Regeneration

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Development, Housing
<b>Headline Proposal</b>	Increase of fees on Disabled Facilities Grants (income generation)
<b>Reference number</b>	24GR11

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(370)	-	-	-	-
Cumulative Savings	(370)	(370)	(370)	(370)	(370)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
<ul style="list-style-type: none"> <li>• The proposal is to raise the percentage fee charged on the administering of the DFG from 10% to 20% in year (23/24) and to apply in the years following.</li> <li>• Disabled Facilities Grants (DFG) are administered by local authorities in England and Wales in accordance with the Housing Grants Construction and Regeneration Act 1996.</li> <li>• For the purpose of section 2(3)(b) of the above Act, The Housing Renewal Grants (Services and Charges) Order 1996 specifies the services and charges which can be properly included within an application for a DFG. (Statutory Instrument 1996 No.2889). This is for services provided which are over and above a local authorities' statutory duty.</li> <li>• The budget for the provision of DFG is provided by an annual allocation from the Department for Levelling up, Housing and Communities which is routed through the Better Care Fund.</li> <li>• The fee increase can be sustained within the allocation and will have no effect on the provision of DFG to those Kirklees residents who meet the criteria.</li> </ul>

## 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	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

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>• The only potential impact is if future DLUHC allocations reduce leaving insufficient capital to provide mandatory DFG's to those persons who qualify.</li> <li>• It is not envisaged that future allocations will reduce.</li> </ul>
<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>• Monitor future annual allocations and DFG capital budget expenditure.</li> </ul>

<b>Does this proposal require an Integrated Impact Assessment?</b>	N
<b>Will this proposal require a Specific Service Consultation?</b>	N

<b>Accountable Head of Service</b>	Donna Harkins, Housing Services Strategic Manager
<b>Accountable Service Director</b>	Naz Parkar, Service Director, Homes and Neighbourhoods

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Town Centre Programmes
<b>Headline Proposal</b>	Readjustment of budget for capitalisation of staff and utilisation of external funding.
<b>Reference number</b>	24GR12

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(55)	-	-	-	-
Cumulative Savings	(55)	(55)	(55)	(55)	(55)
FTEs affected	3	-	-	-	-

<b>Description of Proposal</b>
<p>Savings for 24/25 reflects a number of outcomes to be achieved, these are:</p> <p>First, that there is a need for a service to lead out the delivery of town centre projects/initiatives and that the demand for activity in this service area is underpinned by a number of key initiatives, these include:</p> <ul style="list-style-type: none"> <li>• Town Deal</li> <li>• LUF2 projects</li> <li>• George Hotel</li> <li>• local centres</li> <li>• Station 2 Stadium (S2S) operational management</li> </ul> <p>Second, that some of the unfilled vacancies are deleted from the organisation structure. These amount to:</p> <ul style="list-style-type: none"> <li>• 1 Gr14 (0.7FTE) and 2 x Gr10 (2.7F)</li> </ul> <p><b>Total number of potential FTE impacted through vacancy management and/or service re-design = 3 in 24/25</b></p> <p><u>Size of Current Capital Programme for Delivery – Pre capital Plan Review – As from beginning of 2023</u></p> <p>Currently there are projects available for recharging costs to:</p> <p>Huddersfield Town Centre Action Plan – £32.9m  Dewsbury Town Centre Action Plan - £50.2m  Local Centres - £10.4m</p>



These figures include other non - Council Funding sources, in order of importance:

- Town Fund
- National Heritage Lottery Fund
- Heritage Action Zone
- Get Building Fund
- Streets for People
- UKSPF

## 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	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

The proposal as an approach is relatively low risk providing that Capital remains available in the budget for projects. However, a number of risks are identified below:

- Capital available to projects needs to be maintained
- There needs to be a consideration of the cumulative impact of multiple services recharging against same projects – if not levels of professional fees may grow too high and undermine project delivery.
- If we do not retain staff at the level indicated above then there is a risk that projects will not be delivered.
- No delivery of projects is a particular risk where external funding is a core part of the funding package as future reputations will be called into question. Reference is made to important partners such as DLUHC, Historic England and NHLF.
- No provision has been made to take forward the next phase of Station 2 Stadium Masterplan work in Huddersfield. The £81k gainshare money can be used to unlock potential funding alongside IZ work.
- Scenario continues to rely on rigorous recharging through PROFESS. If this process is to continue, there needs to be greater Council expectation on services/teams/ Individuals to be more conscientious at recharging to avoid officer overload on projects which is evident on some projects.

**Proposed mitigating actions**

- More emphasis on income/funding generation in particular:
  - Dedicated time with each officer to seek out new sources of funding and make bids
- Capital recharging 'rules of engagement' – proper protocols for recharging put in place to stop projects being overloaded
- Staff sharing across service areas to help fill capacity and expertise gap and to also minimise staff loss across Directorate
- Training plan/Staff development plan put in place to ensure expertise is maximised.

<b>Does this proposal require an Integrated Impact Assessment?</b>	N
<b>Will this proposal require a Specific Service Consultation?</b>	N

<b>Accountable Head of Service</b>	Simon Taylor, Head of Town Centre Programmes
<b>Accountable Service Director</b>	Joanne Bartholomew, Service Director, Development

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Development – across the services
<b>Headline Proposal</b>	One -off savings 24/25
<b>Reference number</b>	24GR13

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(298)	298	-	-	-
Cumulative Savings	(298)	-	-	-	-
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
An ongoing review of the Council’s asset base has identified several buildings to close to deliver the core savings following that rationalisation of the service will take place. This work will happen in 25/26 and therefore falls outside the savings period. To offset that a number of one-off savings are propose that temporarily pause works, buildings or posts.

### Impacts

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

Service users / Customers	y	Legal / regulatory requirements	n
Council staff	y	Capital programme	y
Partners	y	Work location / building	y
Other Council Services	y	Contracts / procurement	y
Corporate (enabling) support	n	Information technology (IT)	y
Other (specify)		Other (specify)	

<b>Potential impacts</b>
Staff, Services, Partners and Residents working in or using the buildings temp closed may be displaced where appropriate to new consolidated locations, which could potentially impact on working / service delivery patterns / outcomes. Service managers will need to temporarily report to a service director rather than a head of service.
<b>Proposed mitigating actions</b>
Conversations with Services about impacts on staff bases.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Y
<b>Will this proposal require a Specific Service Consultation?</b>	Y

<b>Accountable Head of Service</b>	Various
<b>Accountable Service Director</b>	Joanne Bartholomew – Service Director - Development

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Cross Directorate
<b>Headline Proposal</b>	Efficiencies/directorate wide
<b>Reference number</b>	24GR14

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(670)	-	-	-	-
Cumulative Savings	(670)	(670)	(670)	(670)	(670)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
Review of current resourcing requirements based on current vacancy management savings and capitalisation areas. Continued focus on Health and Safety only and essential spend reductions. Potential capitalisation of repair and maintenance works over 5k. Seasonal reductions in building use.

### Impacts

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

Service users / Customers	N	Legal / regulatory requirements	N
Council staff	N	Capital programme	Y
Partners	N	Work location / building	Y
Other Council Services	Y	Contracts / procurement	Y
Corporate (enabling) support	Y	Information technology (IT)	Y
Other (specify)	N	Other (specify)	N

<b>Potential impacts</b>
Services may have to utilise business continuity plans. Timeframes for responses and external work will increase. Potential to close buildings at low use time.
<b>Proposed mitigating actions</b>
Continued focus on day to day understanding of our buildings and flexibility about work location. Consistent prioritisation of workloads.

<b>Does this proposal require an Integrated Impact Assessment?</b>	N
<b>Will this proposal require a Specific Service Consultation?</b>	N

<b>Accountable Head of Service</b>	Various
<b>Accountable Service Director</b>	Joanne Bartholomew, Service Director, Development / Graham West, Service Director, Highways and Streetscene / Edward Highfield, Service Director, Skills and Regeneration

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Highways
<b>Headline Proposal</b>	Recharge Rate Increase
<b>Reference number</b>	24EC1a

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(405)	-	-	-	-
Cumulative Savings	(405)	(405)	(405)	(405)	(405)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
To increase internal recharge rates for all Highway Operations work from 20% to 23% on an expected turnover of £13.5m in 2024/25.

#### **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	No	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>
Increasing internal recharge rates for highway operations reduces the amount the service can deliver from allocated budgets, allocations which could otherwise be used to support service delivery - for example, delivery of new infrastructure, undertake preventative maintenance, introduce road safety improvements for our road users, etc.
<b>Proposed mitigating actions</b>
Where budgets are reduced to support increases in internal recharge, the Highway Service will look at ways to improve efficiencies from remaining budgets, including improved contract performance and innovative material processes. Via these efficiencies the service will look to maintain the saving but reduce the recharge rate (so more money is made available to support service delivery).

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

<b>Accountable Head of Service</b>	Mark Scarr, Head of Highways
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene



<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Highways
<b>Headline Proposal</b>	Highways - Reduction of Winter Service
<b>Reference number</b>	24EC1b

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(550)	-	-	-	-
Cumulative Savings	(550)	(550)	(550)	(550)	(550)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
To reduce winter service levels for precautionary gritting/snow clearance. The service will undertake efficiencies within the available budget, whilst still aligning with the Well Managed Highway Infrastructure Code of Practice and National Winter Service Research Group (NWSRG) Practical Guide for Winter Service, to reduce the length of the network gritted, the time taken to carry out treatments, and / or the number of grit bins provided. A decision will be supported by a non-statutory consultation and engagement exercise.

### 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)	No
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>
The reduction in winter service has a wide-ranging impact on those who still need to use the highway network in times of adverse winter weather. Any reduction will ensure winter operations still align with the Well Managed Highway Infrastructure Code of Practice and National Winter Service Research Group (NWSRG) Practical Guide for Winter Service. This saving would require a policy change and cabinet approval.

<b>Proposed mitigating actions</b>
A review of the Winter Policy to a level that is affordable, but still ensures that our main road network is accessible (in line with the Well Managed Highway Infrastructure Code of Practice and National Winter Service Research Group (NWSRG) Practical Guide for Winter Service).

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes
<b>Will this proposal require a Specific Service Consultation?</b>	Yes – there will be a need to undertake a non-statutory consultation and engagement exercise

<b>Accountable Head of Service</b>	Mark Scarr, Head of Highways
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Highways and Operational Services
<b>Headline Proposal</b>	Removal of services relating to highways and operational services
<b>Reference number</b>	24EC1c

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(66)	-	-	-	-
Cumulative Savings	(66)	(66)	(66)	(66)	(66)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
<p>Removal of services relating to highways and operational services, specifically:</p> <ul style="list-style-type: none"> <li>To review and suspend/stop the management &amp; maintenance of the fountain at St George's Square, Huddersfield. (30k)</li> <li>The halting of bedding plant provision outside of Town Centres and Principal Parks across the district. (21k)</li> <li>Removal of free allocated days for events in our parks and to charge for any set ups days required. (15k)</li> </ul>

### 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	Yes	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

<b>Potential impacts</b>
<p><b>St George's Square Fountain</b> Turning off St George's Square Fountain has a reputational risk.</p> <p><b>Bedding Plant Provision</b></p> <ul style="list-style-type: none"> <li>Loss of bedding plant displays across the district, including vibrancy within town centres and parks.</li> </ul>

- Some services would need to accept a lower standard under current SLAs to pass through the proposed saving.

**Removal of free allocated days for events**

- This may impact on the number of events within our Parks and on community groups who benefit at present.

**Proposed mitigating actions**

**St George’s Square Fountain**

- The council are financially unable to support the maintenance and management of the fountain. Associated comms will be issued to reduce enquiries and service requests.

**Bedding Plant Provision**

- Some areas may be taken over by voluntary groups or businesses

**Removal of free allocated days for events**

- Discounted rates for community groups would continue to be provided.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes (St Georges Square & Removal of free allocated days for events)
<b>Will this proposal require a Specific Service Consultation?</b>	No

<b>Accountable Head of Service</b>	Mark Scarr, Head of Highways & Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Highways
<b>Headline Proposal</b>	Additional Income Generation
<b>Reference number</b>	24EC2

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(770)	-	-	-	-
Cumulative Savings	(770)	(770)	(770)	(770)	(770)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
<p>Review of rates and structure of fees and charges associated with highway management, maintenance, and improvement activities for other parties or for capital funded projects.</p> <p>The review has identified activities that require only inflationary increases; other fees do not currently reflect the cost in delivering the activity and should increase to reflect real costs, and some activities provided are not currently charged at all and fair charges should be established.</p> <p>Additional work is underway to streamline processes to make them as efficient as possible.</p> <p>Special focus in the review is to restructure fees so that customers are charged at the start of the process or at key stages in the process as there is a high 'drop out' rate for some activities where officer time is expended, but the customer does not complete the process and initial costs are not recovered.</p> <p>All the rates have or will be benchmarked against other regional authorities or cost breakdown to ensure the costs are broadly in line with other highway authorities.</p> <p>Fee changes proposed include:</p> <ul style="list-style-type: none"> <li>• Provision of Temporary Traffic Regulation Orders and other legal traffic management processes.</li> <li>• Standard fees for temporarily 'bagging off' traffic signals and zebra crossing infrastructure.</li> <li>• Assessment and coordination of public or special events</li> <li>• Attendance on site by UTC engineers (and others) for special events.</li> <li>• Highway licences – skips, scaffolds, cranes, private apparatus in the highway, etc.</li> <li>• Assessment and installation of personal parking controls e.g. driveway protection markings.</li> <li>• Assessment and authorisation of domestic and vehicular crossings.</li> <li>• Capitalisation of some activities that are currently revenue funded.</li> </ul>

- Inspection, testing and sampling activities.
- The sale of highway data.
- Media and publicity infrastructure contracts, and opportunities for sponsorship.
- Implementation of new higher-level charges for retrospective applications for licences etc to encourage proactive applications and less burden on enforcement teams.
- Recovery of salary and overheads revenue costs for staff working on capital projects.

## 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	Yes	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

## Potential impacts

- Any increase in fees or charges at a time of high inflation will be challenging as most of the costs will be met by businesses carrying out their work, or residents seeking to improve their living conditions.
- Potential reputational damage associated with increased costs.
- Increased charges may result in a drop in service requests.
- Increase in fees could impact on the delivery of capital projects within current budgets.

## Proposed mitigating actions

- Where fees and charges are applied to activities carried out, these reflect the real cost of providing the staff and all the additional operating costs for delivering that task.
- In cases where fees cannot be raised to cover the cost of delivering the activity, consideration should be given to withdrawing that activity.

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

<b>Accountable Head of Service</b>	Mark Scarr, Head of Highways
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Highways
<b>Headline Proposal</b>	Changes to Grading/Removal of Existing Revenue Funded Established Posts
<b>Reference number</b>	24EC3

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(130)	-	-	-	-
Cumulative Savings	(130)	(130)	(130)	(130)	(130)
FTEs affected	4	-	-	-	-

<b>Description of Proposal</b>					
<b>Changes to Grading/Removal of Existing Revenue Funded Established Posts</b>					
<b>Team</b>	<b>Proposal</b>	<b>Current Cost</b>	<b>No of Posts</b>	<b>Saving</b>	
UTMC	Remove existing Principal Engineer post & replace with an Engineer post		1	£18,449	
HAM	Remove Senior Technical Officer post (Highway Asset Management post)	£34,834	1	£34,834	
Apprentice Recruitment	Remove 2no apprentice posts from the existing structure	£25,462	2	£50,924	
				+ On Cost	£130,000
<b>(Total number of potential FTE impacted through vacancy management and/or service re-design = 4 in 24/25)</b>					

### Impacts

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

Service users / Customers	Yes / <del>No</del>	Legal / regulatory requirements	Yes / No
Council staff	Yes / <del>No</del>	Capital programme	Yes / No
Partners	Yes / No	Work location / building	Yes / No
Other Council Services	Yes / <del>No</del>	Contracts / procurement	Yes / No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other - Response times to service requests	Yes / <del>No</del>

### Potential impacts

- Detrimental impacts on response times to service requests
- Reduction in team resilience
- Reduced opportunities for progression for other staff in the service
- Service delivery levels reduced
- Stress/workload pressures on other team members not impacted by this proposal due to increased workload
- Detrimental impact on future succession planning

**Proposed mitigating actions**

- Undertake “as is” review of existing processes to which staff affected by this proposal have an impact to try and identify process waste and improve efficiency
- Clear messaging to ward councillors that the impacts of this budget saving proposal will adversely impact on service response times and could impact on service levels

<b>Does this proposal require an Integrated Impact Assessment?</b>	[Y/ <del>N</del> ]
<b>Will this proposal require a Specific Service Consultation?</b>	[ <del>Y</del> /N]

<b>Accountable Head of Service</b>	Mark Scarr, Head of Highways
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene



<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Operational Services
<b>Headline Proposal</b>	Homes & Neighbourhoods Service Level Agreement Review
<b>Reference number</b>	24EC5

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(645)	-	-	-	-
Cumulative Savings	(645)	(645)	(645)	(645)	(645)
FTEs affected	25 FTE	-	-	-	-

<b>Description of Proposal</b>
<p>The Parks &amp; Greenspaces service provide several maintenance services for Homes &amp; Neighbourhoods (H&amp;N). At present these services are provided at a subsidised rate without the inclusion of for example oncosts, and it is proposed that this subsidy is removed moving forward, to ensure the general fund nor HRA subsidise each other and that full costs are recovered.</p> <p>Alongside this proposal a new SLA is being written and due to be implemented in April 2025. This sets out what work is carried out, how it is reviewed and how works will be charged including a new hourly rate charge in line with other council services.</p> <p>The new charges will apply for:</p> <p><b>House Gardens</b></p> <p>The new charge has been bench marked and the figures are based on industry standard and contractor rates. The charge has been estimated for 2024/25 based on 1,000 house gardens as per the current revised list provided by H&amp;N. This will be a standard flat rate charge for garden maintenance for each property on the list regardless of size etc.</p> <p><b>Proposal:</b> To work with H&amp;N to continue to review the assisted gardens service, including provision and associated costs and to introduce a new charge rate as above.</p> <p>This review will also seek to:</p> <ul style="list-style-type: none"> <li>• Confirm if individuals wish to remain on the scheme and pay a service charge (on the basis that for the scheme to continue it must be financially viable) and</li> <li>• Explore alternative options and the impact this would have on vulnerable individuals, should the scheme be removed altogether.</li> </ul> <p>Whilst the scheme is operating:</p> <ul style="list-style-type: none"> <li>• Arrangements will be put in place to ensure eligible individuals on the list are reviewed annually, to ensure they continue to meet the agreed criteria, and</li> </ul>

- Grounds Maintenance colleagues will continue to proactively feedback on tenants which they believe are not eligible for the scheme e.g., garden being maintained/change of household composition/waste in gardens/access.

Important:

Given that the proposals contained above represent a fundamental shift the cost of grounds maintenance services across council housing estates, formal consultation will need to be undertaken with tenants, as the majority will be service chargeable. Options for tenants to 'opt out' will also have to be considered. The removal of this service would affect c. 10 FTEs.

### **Housing and Leisure Housing Open Spaces recharge.**

At present H&N (Housing Revenue Account) only contribute 20% of the maintenance costs of the housing open spaces that is vested with them, whilst the Parks & Greenspace service (General Fund) pay the additional 80% of maintenance costs.

Some elements such as communal gardens are however charged through at 100% cost of the task.

The current rates within the SLA have not been built up to include what you would expect and as per all other Council service charges. Key cost elements such as administration, contract management and operational overheads e.g. depots and machinery, have not been included at all. It is proposed within the new rates that a pro rata apportionment is included.

A detailed review of ownership was undertaken by Kirklees Landscape Architects to ensure costs are borne by the right organisation, with no cross subsidy and to recognise the impact of right to buy. This report identified a realistic cost appropriation of 79% for all housing land based on tenanted, owner-occupied properties etc. The remaining will be charged to the General Fund.

**Proposal:** To implement new hourly charges as part of the revised SLA with included appropriate oncosts and to include an apportionment of 79% of Grounds maintenance requirements. The failure to secure this additional funding would affect c. 10 FTEs.

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

### **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	No
Partners	Yes	Work location / building	No
Other Council Services	Yes	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>
<ul style="list-style-type: none"> <li>• Realignment of costs will see a financial impact on the HRA.</li> <li>• Review of assisted gardens provision may see a reduction in volumes but this subject to further review and consultation by Kirklees Homes and Neighbourhoods.</li> <li>• Periodic review of apportionment would need to be undertaken moving forward to account for future changes.</li> <li>• Any reduction in work would impact significantly on Grounds Maintenance service and could lead to loss of positions, e.g. if house gardens were removed we could see the loss of up to 10 positions, if full cost recovery is not achieved on Grounds Maintenance this could also see the loss of a further 10 positions.</li> <li>• The cumulative impact of losing 20 positions would create viability concerns within our Grounds Maintenance service area.</li> </ul>
<b>Proposed mitigating actions</b>
<ul style="list-style-type: none"> <li>• A detailed review of ownership and apportionment was undertaken to ensure costs are borne by the right organisation, with no cross subsidy.</li> <li>• A new SLA is drafted to incorporate these changes and enable improved future adaptations to take place and clarity for all parties.</li> <li>• Consultation is planned by H&amp;N with Tenants.</li> </ul>

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

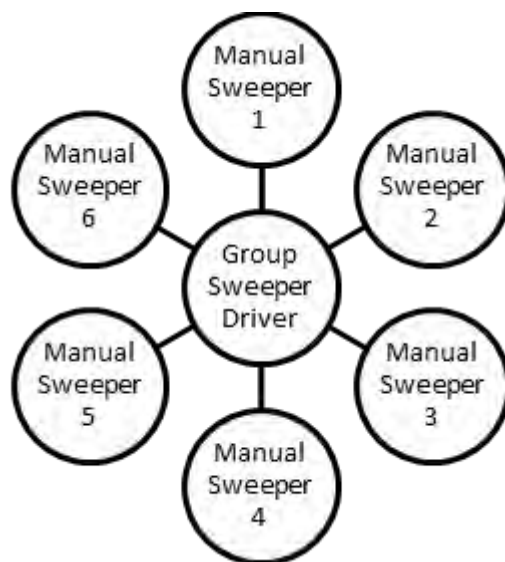
<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Operational Services
<b>Headline Proposal</b>	Street Cleansing Review
<b>Reference number</b>	24EC6

<b>Forecast Savings</b>	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	10	-	-	-	-

**Description of Proposal**

The current street cleansing service is primarily based around the use of manual sweepers with barrows. These manual sweepers walk set routes cleaning streets on varying frequencies from daily to fortnightly. These are in turn supported by Group Sweeper Drivers who drive large, caged vehicles and support 6 or 7 manual sweepers in a geographical area by collecting black bags, emptying litter bins, and transporting them around when necessary:



There is also a mix of small and large mechanical sweepers who travel around set routes sweeping pavements and channels. The smaller sweepers are used in Town Centres, and to sweep pavements around the borough and the larger mechanical sweepers are used to sweep the road channels.

It is intended to develop changes based on the existing operating model, which has proved successful. The proposals protect the two main town centres and several regional centres but will require other areas to move to a longer sweeping frequency, up to monthly in some cases. The main changes will see some manual sweepers covering two manual routes and an overall more reactive service. This will reduce the overall FTEs by 10 and will affect most wards in some way.

This saving has been achieved in year through vacancy management, but it is proposed to smooth out this impact in the medium term through the above approach. **Total number of potential FTE impacted through vacancy management and/or service re-design = 10 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	No	Capital programme	No
Partners	Yes	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

- Increased accumulation of litter between scheduled sweeps.

### Proposed mitigating actions

- Town Centres and regional centres will be ring fenced to mitigate economic impacts.
- Reactive resource levels will be maintained to enable some ability to clear areas where significant accumulations have occurred.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Operational Services
<b>Headline Proposal</b>	Waste Collection from Unadopted Roads
<b>Reference number</b>	24EC7

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(85)	-	-	-	-
Cumulative Savings	(85)	(85)	(85)	(85)	(85)
FTEs affected	1	-	-	-	-

<b>Description of Proposal</b>
<p>The Environmental Protection Act 1990 (EPA) places a duty upon local authorities, as the Waste Collection Authority, to collect household waste within in its area. The EPA allows the local authority to specify where receptacles should be placed for collection.</p> <p>There are currently households, mainly in the rural areas, which receive a waste collection service that requires collection vehicles to travel along unadopted roads and tracks. In many cases, these are in poor condition and consequently access can be difficult to travel and hazardous for crews.</p> <p>In addition, elements such as potholes, overgrown trees, flooding, debris, gravel and cracks found in these locations all contribute to damage to our vehicles which are expensive to repair.</p> <p>It is proposed to introduce the following criteria to assess the safe continuation of this practice or if an alternative collection point will be introduced:</p> <ul style="list-style-type: none"> <li>• The road surface is in a good state of repair, free of unsafe potholes and/or is of asphalt (or a similar bound surface).</li> <li>• There should be a minimum of 5 households located on the private road (although the service may be provided to fewer properties where the alternative road end collection is deemed to be hazardous or undesirable for any other reason and provided all other criteria are met).</li> <li>• The road is at least 3 metres in width without obstruction from trees, shrubs, cables, etc. which could cause damage to the side of the vehicle or mirrors.</li> <li>• The minimum height clearance should be 3.75 metres without obstruction from overhanging branches, cables etc. which could cause damage to the lighting on the roof of the vehicle.</li> </ul>

- There should be sufficient turning area to allow a collection vehicle to turn in no more than three manoeuvres.
- There are no health and safety risks to waste collection vehicles and/ or employees arising from road conditions such as adverse cambers; poor visibility at bends; risk of flooding; unprotected steep embankments.

**Total number of potential FTE impacted through vacancy management and/or service re-design = 1 in 24/25**

### 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	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

It is common practice throughout the UK to require residents to present their containers at either the kerbside or curtilage of their property nearest the adopted highways, unless it is an assisted collection. The impact of these changes would be on a limited number of households, and we would assess the need for any assisted collections as a result.

### Proposed mitigating actions

- The service will engage with affected residents and new presentation points will be identified, and any assisted collection needs assessed as part of the change.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Operational Services
<b>Headline Proposal</b>	Household Waste Recycling Centre Opening Hours Review
<b>Reference number</b>	24EC9

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(56)	(134)	-	-	-
Cumulative Savings	(56)	(190)	(190)	(190)	(190)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
Review of HWRC's opening hours.

#### **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	No	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>
A restriction in access to the sites might reduce recycling by people who liked to use the sites on specific days, as well as a risk of increased fly-tipping, although this is difficult to quantify, and a lot of fly-tipping is commercial waste rather than household.
<b>Proposed mitigating actions</b>
Maintaining the current opening times during peak periods of usage will mitigate the impact of closure on the quieter days. Monitoring of fly tipping will be undertaken to assess impact.

<b>Does this proposal require an Integrated Impact Assessment?</b>	[Y]
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<b>Will this proposal require a Specific Service Consultation?</b>	[N]
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<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regenerations
<b>Service Area</b>	Operational Services
<b>Headline Proposal</b>	Missed Waste Collection Policy Change
<b>Reference number</b>	24EC10

<b>Forecast Savings</b>	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	-	-	-	-	-

<b>Description of Proposal</b>
We would look to align to neighbouring authorities in how we manage the collection of missed bins, in order to increase efficiency and remove the need for return journeys for individual bins.

### 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	No
Corporate (enabling) support	No	Information technology (IT)	No
Other (specify)	No	Other (specify)	No

<b>Potential impacts</b>
Some residents may wait for a longer period between collections than usual.
<b>Proposed mitigating actions</b>
We will continue to maintain our assisted collection service to ensure those who are most vulnerable are prioritised.

We will provide additional temporary capacity to residents between collections where appropriate.

We will publish Service Level Agreements to ensure everyone is clear on expectations and service performance.

<b>Does this proposal require an Integrated Impact Assessment?</b>	[N]
<b>Will this proposal require a Specific Service Consultation?</b>	[N]

<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Operational Services
<b>Headline Proposal</b>	Bulky Waste Charges Review
<b>Reference number</b>	24EC13

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(126)	-	-	-	-
Cumulative Savings	(126)	(126)	(126)	(126)	(126)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
Our Bulky Waste collection service is provided at subsidised rates to residents. The cost for the service continues to grow, with changes to legislation making disposal more expensive. As such the new rates have now been benchmarked against neighbouring authorities and have been introduced.

**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	Yes	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

<b>Potential impacts</b>
The affordability of the service may be affected for customers, despite continuing to be significantly subsidised.
<b>Proposed mitigating actions</b>
We would continue to provide 2 free collections per annum to those on the assisted collections list, and a 50% discount to Kirklees Passport holders to mitigate affordability concerns.
We will also continue to develop our network of reuse partners and promote our HWRC reuse containers and shop.

<b>Does this proposal require an Integrated Impact Assessment?</b>	[Y]
<b>Will this proposal require a Specific Service Consultation?</b>	[N]

<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Operational Services
<b>Headline Proposal</b>	Fee increases – Parking Services
<b>Reference number</b>	24EC29

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(1,004)	-	-	-	-
Cumulative Savings	(1,004)	(1,004)	(1,004)	(1,004)	(1,004)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
<p>To review parking tariffs on existing 'chargeable' council managed and maintained carparks. To introduce a comparable charging regime on those carparks that are currently free of charge.</p> <p>A Decision on this was taken at Cabinet in November 23:</p> <p><a href="#">Agenda for Cabinet on Tuesday 14th November 2023, 3.00 pm   Kirklees Council</a> : Item 8</p> <p>Cabinet resolved that:</p> <ol style="list-style-type: none"> <li>1. That approval be given to introduce new parking charges and that a statutory consultation process in relation to new charges will be undertaken in order to do this.</li> <li>2. That approval also be given to increase existing parking charges by inflation, retrospectively and that in addition a non-statutory engagement and consultation process in relation to increased charges will be undertaken.</li> <li>3. Note that in accordance with usual procedures, on completion of the consultations, a report will be submitted to Cabinet Committee Local Issues for consideration in relation to the Traffic Regulation Order.</li> <li>4. That authority be delegated to CCLI for the decision prior to implementation of revised charges.</li> <li>5. That it be noted that any future annual revisions of car parking tariffs / charges may be delegated to the relevant Service Director responsible for the Parking Service, in accordance with the Financial Procedure Rules.</li> </ol>

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

<b>Potential impacts</b>
See Cabinet report.
<b>Proposed mitigating actions</b>
See Cabinet report.

<b>Does this proposal require an Integrated Impact Assessment?</b>	Yes
<b>Will this proposal require a Specific Service Consultation?</b>	Yes

<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Highways and Streetscene
<b>Headline Proposal</b>	Fleet reductions
<b>Reference number</b>	24EC30

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(496)	-	-	-	-
Cumulative Savings	(496)	(496)	(496)	(496)	(496)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
To review the utilisation and provision of the council corporate fleet, fuel usage, pool vehicles and grey fleet costs.

### 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

<b>Potential impacts</b>
The removal of access to pool vehicles resulting in the impact to service delivery.
The reduction in fleet but growth in grey fleet usage if unmanaged.
The risk of business usage in vehicles with low maintenance standards or inappropriate insurance cover.
Reduced fleet and managed grey fleet – improved air quality, congestion



<b>Proposed mitigating actions</b>
<p>Services to manage transport, consider how and when to use transport – service review – essential journeys only.</p> <p>Continuous review of the need for fleet – Is the vehicle stood idle?</p> <p>Shared access to vehicles.</p> <p>Car share, Metrocards, cycling and walking.</p>

<b>Does this proposal require an Integrated Impact Assessment?</b>	Y
<b>Will this proposal require a Specific Service Consultation?</b>	Y

<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene

<b>Directorate</b>	Growth and Regeneration
<b>Service Area</b>	Highways and Streetscene
<b>Headline Proposal</b>	A review of capital recharge (staffing) rates whilst employed of both internal and external(grant) projects.
<b>Reference number</b>	24EC31

<b>Forecast Savings</b>	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	2028/2029 £000
Incremental Savings	(695)	-	-	-	-
Cumulative Savings	(695)	(695)	(695)	(695)	(695)
FTEs affected	-	-	-	-	-

<b>Description of Proposal</b>
<p>To review the current structure of internal rates for staff employed in the development and delivery of capital projects. An existing mechanism is set for staff to recharge hours worked at an agreed rate to capital projects.</p> <p>The proposal will also review performance and productivity to maximise output, setting targets.</p> <p>The service benefits from over £20m of grants (WYCA - CRSTS) and internal capital to deliver projects including Highway infra structure.</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	Yes
Partners	No	Work location / building	No
Other Council Services	No	Contracts / procurement	No
Corporate (enabling) support	Yes / No	Information technology (IT)	Yes / No
Other (specify)	Yes / No	Other (specify)	Yes / No

<b>Potential impacts</b>
Programme delivery by reducing the funding for implementation (however, coupled with this proposal the teams are value engineering and treatment type to improve output)
<b>Proposed mitigating actions</b>
Review delivery methods, VFM solutions, alternative treatment types.

<b>Does this proposal require an Integrated Impact Assessment?</b>	[N]
<b>Will this proposal require a Specific Service Consultation?</b>	[N]

<b>Accountable Head of Service</b>	Will Acornley, Head of Operational Services, /Mark Scarr, Head of Highways
<b>Accountable Service Director</b>	Graham West, Service Director, Highways and Streetscene