

Place Directorate 2025/26 Budget Savings Templates

Directorate	Place
Reference Number	PL2502
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	David Martin
Proposal Title	Reduction in cleaning to service delivery buildings excluding care homes *

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(587)	0	0	0	0
Cumulative Savings	(587)	(587)	(587)	(587)	(587)
FTEs (reduction)					

Description of Proposal
We are taking the opportunity to review the specification and frequency of cleaning for our buildings whilst remaining at an industry standard and ensuring compliance with British Institute of Cleaning Science (BICS) cleaning standards. We will look to reduce the frequency of cleaning in all office accommodation, service buildings and depots by 50% - with the exception of any care homes. <i>*Please note, this saving will be moved to the Council's Corporate Directorate for the 2025/26 financial year.</i>

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	y	Work location / building	n
Other Council Services	y	Contracts / procurement	n
Corporate (enabling) support	y	Information technology (IT)	n
VCSE	n	Political priorities	n
Council Plan deliverables	n	Another directorate	y
Other (specify)	n	Other (specify)	n

Potential impacts
The reduction in cleaning frequency within office accommodation buildings will mean that staff will need to have more consideration for their working environment and take greater personal responsibility for accidents, hygiene and tidying their areas. This saving will not impact on any care-based settings.
Proposed mitigating actions
Mitigating actions for standards in building will include placing cleaning products in kitchens for staff to deal with spillages etc themselves / better awareness of bin days / more encouragement to recycle and reduce waste / clear desk policy and use of lockers for personal items.

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

Accountable Head of Service	David Martin, Head of Property
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2503
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	David Martin
Proposal Title	<u>Reduction in Grounds Maintenance</u>

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(125)	0	0	0	0
Cumulative Savings	(125)	(125)	(125)	(125)	(125)
FTEs (reduction)					

Description of Proposal
We are taking the opportunity to review the specification, frequency and standard of ground maintenance across the corporate estate with a view to reducing costs whilst maintaining compliance with any relevant minimum industry standards. The budget will be transferred to Parks & Open Spaces.

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	n
Partners	y	Work location / building	n
Other Council Services	y	Contracts / procurement	n
Corporate (enabling) support	n	Information technology (IT)	n
VCSE	n	Political priorities	y
Council Plan deliverables	y	Another directorate	y
Other (specify)	n	Other (specify)	n

Potential impacts
The frequency and standard of grounds maintenance across the Council's extensive portfolio of buildings and land will be reduced, meaning that grassed / vegetated areas will look potentially more unkempt with longer grass, more weeds, bigger bushes. This may look unsightly in areas especially if around key public buildings, thereby creating a negative impression of the Council.

Proposed mitigating actions
New capital programme schemes involving grassed / vegetated areas should be designed from the outset to require minimal maintenance. Greater collaborative working with volunteer groups in key areas will help to offset costs. As part of the review of service standards, a list of prioritised areas will be developed that may require a higher level of service (but still less than now) in order to avoid key public buildings looking uncared for. The Service will have the opportunity to respond to any instances where standards need to be improved, subject to budget availability.

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

Accountable Head of Service	David Martin, Head of Property
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2504
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	David Martin
Proposal Title	<i>Asset transfer of the Hudawi Centre</i>

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(75)	0	0	0	0
Cumulative Savings	(75)	(75)	(75)	(75)	(75)
FTEs (reduction)					

Description of Proposal
Formal Asset Transfer of the Hudawi Centre to the Black Business Association.

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	n
Partners	n	Work location / building	y
Other Council Services	y	Contracts / procurement	n
Corporate (enabling) support	y	Information technology (IT)	n
VCSE	n	Political priorities	n
Council Plan deliverables	n	Another directorate	y
Other (specify)	n	Other (specify)	n

Potential impacts

This will move the Hudawi Centre out of the Council's portfolio of buildings therefore impacts as follows.

- Loss of staff in Venues
- Loss of Income in Venues
- Potential loss of Hire space to the community
- Loss of large venue to council services

Proposed mitigating actions

The staffing implications and income loss in Venues will be dealt with by the Service, though it should be noted that staffing has been reduced over the last year. Loss of hire space to the community should be dealt with via the asset transfer, with the space still being available to hire from the new team operating the building. Loss of large venue to council services should be mitigated via use of other buildings around the district, or the Council can choose to hire in space from the BBA if required.

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

Accountable Head of Service	David Martin, Head of Property
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2505
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	Joanne Bartholomew
Proposal Title	<i>Housing Growth</i>

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(180)	0	0	0	0
Cumulative Savings	(180)	(180)	(180)	(180)	(180)
FTEs (reduction)					

Description of Proposal
Maximise funding allocation for housing growth from WYCA.

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
VCSE	No	Political priorities	Yes
Council Plan deliverables	Yes	Another directorate	No
Other (specify)	Yes / No	Other (specify)	No

Potential impacts
The proposal seeks to ensure maximum use of the funding allocation from WYCA, failure to do so could impact on new housing development and on provision of temporary accommodation.

Proposed mitigating actions
Resources to focus on high impact areas ensuring the provision of social and affordable rental properties as priority.

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

Accountable Head of Service	Liz Jefferson/Thomas Fish
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2506
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	Joanne Bartholomew
Proposal Title	Housing

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(80)	0	0	0	0
Cumulative Savings	(80)	(80)	(80)	(80)	(80)
FTEs (reduction)					

Description of Proposal
Delete post(s) in Housing solutions that have been vacant for some time.

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
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts
This is the deletion of a post the has been vacant for some time; as the service has functioned without it there is no potential impact.

Proposed mitigating actions
In the event that the post is required going forward it would need to be reintroduced into the structure and either budget found or an alternative post deleting.

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

Accountable Head of Service	Joanne Bartholomew, Service Director, Development
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2508
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	David Martin
Proposal Title	TransPennine Rail Upgrade Income

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(150)	0	0	0	0
Cumulative Savings	(150)	(150)	(150)	(150)	(150)
FTEs (reduction)					

Description of Proposal
Income from the TransPennine Rail Upgrade for further leased site.

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	No
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts
The Council is leasing several sites to Network Rail in order to facilitate the delivery of the TransPennine Rail Upgrade, which reflects the Council's commitment to this regionally important major overhaul of the rail network through Kirklees.
Proposed mitigating actions
Without these sites the ability of Network Rail to deliver the TRU would be impaired hence the Council has taken appropriate action to make these sites available.

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

Accountable Head of Service	David Martin, Head of Property
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2509
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	David Martin
Proposal Title	Asset Strategy

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(100)	0	0	0	0
Cumulative Savings	(100)	(100)	(100)	(100)	(100)
FTEs (reduction)					

Description of Proposal
Deletion of two posts in the Council's Asset Strategy team that have been vacant for some time.

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	Yes	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts
This is the deletion of two posts that have been vacant for some time.
Proposed mitigating actions
A service review is underway which will help identify the best allocation of resources to ensure all priorities are met in the most efficient manner. Resources currently working on the disposals programme will alongside that consider those assets they may need to be separately reviewed.

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

Accountable Head of Service	David Martin, Head of Property
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2510
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	David Martin
Proposal Title	<i>Charging to Capital</i>

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(50)	0	0	0	0
Cumulative Savings	(50)	(50)	(50)	(50)	(50)
FTEs (reduction)					

Description of Proposal
Capitalisation of building enhancement costs.

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	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts

This involves a systematic review of internal charging to Corporate Landlord budgets to ensure the correct allocation of expenditure between revenue and capital codes. This will ensure that expenditure relating to capital projects is correctly coded to the relevant building capital scheme code instead of revenue, which may impact the capital budget for that scheme but will mean that the true cost of the capital scheme is known.

Proposed mitigating actions

Appropriate staffing resource will be allocated to ensure that the review of internal charging is prioritised.

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

Accountable Head of Service	David Martin, Head of Property
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2511
Service Area	Development
Portfolio Holder(s)	Cllr Graham Turner
Lead Officer	David Martin
Proposal Title	Knowl House - Mothball

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(72)	0	0	0	0
Cumulative Savings	(72)	(72)	(72)	(72)	(72)
FTEs (reduction)					

Description of Proposal
 Children's Service who currently use Knowl House as a contact centre, wish to move to an alternative delivery model by the new financial year. It is proposed to take advantage of the move out and mothball the building to reduce revenue costs pending a decision on the future of the building.

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	Yes
Other Council Services	Yes	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts
 As the Service wishes to deliver from an alternative location there is no external impact; however, the building will need to be secured. Service delivery impacts, and transition arrangements will be managed by Children's Service, once an alternative, and suitable location has been found.

Proposed mitigating actions
 That the building is brought forward for disposal as soon as practical. The building will not be disposed until a Service solution is found.

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

Accountable Head of Service	David Martin, Head of Property
Accountable Service Director	Joanne Bartholomew, Service Director, Development

Directorate	Place
Reference Number	PL2512
Service Area	Environmental Strategy and Climate Change
Portfolio Holder(s)	Cllr Hawkins
Lead Officer	Katherine Armitage
Proposal Title	School Transport Transformation

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(156)	(280)	(41)	0	0
Cumulative Savings	(156)	(436)	(477)	(477)	(477)
FTEs (reduction)	0	0	0		

Description of Proposal
Implementing the planned next stages of the School Transport Transformation Programme. (NB - increase in existing approved savings figure of £500k)

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
VCSE	Yes	Political priorities	Yes
Council Plan deliverables	Yes	Another directorate	Yes
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
Increase in questions, complaints and appeals.

Proposed mitigating actions
Additional resource allocated to dealing with questions, complaints, appeals.

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

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

Directorate	Place
Reference Number	PL2514
Service Area	Environmental Strategy and Climate Change
Portfolio Holder(s)	CLlr Ahmed
Lead Officer	Katherine Armitage
Proposal Title	Changes to night-time noise services

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(70)	-	-	-	-
Cumulative Savings	(70)	(70)	(70)	(70)	(70)
FTEs (reduction)	2				

Description of Proposal

There will be no night-time staffed noise service for the public, which currently operates during the summer months. A new digital app-based service will be available and emergency cases will still be covered by staffed officers on standby.

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	Yes
Other Council Services	Yes	Contracts / procurement	No
Corporate (enabling) support	Yes	Information technology (IT)	Yes
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	Yes
Other (specify)	No	Other (specify)	No

Potential impacts

The removal of the night-time noise service will mean that members of the public will need to report noise complaints in Summer in the normal way and will not receive an immediate response during the weekend/night. Therefore, the response times may be longer and time to resolution of complaints may be longer.

Proposed mitigating actions

The proposed introduction of 'the noise app' a mobile app to help residents record and report noise may mitigate loss of service.

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

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

Directorate	Place
Reference Number	PL2515
Service Area	Environmental Strategy and Climate Change
Portfolio Holder(s)	Cllr Ahmed
Lead Officer	Katherine Armitage
Proposal Title	Savings from Electric Vehicle Salary Sacrifice Scheme

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(89)	-	-	-	-
Cumulative Savings	(89)	(89)	(89)	(89)	(89)
FTEs (reduction)					

Description of Proposal
Introducing a salary sacrifice scheme for electric vehicles, savings generated by reduction in National Insurance contributions.

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	NO	Work location / building	NO
Other Council Services	Yes	Contracts / procurement	YES
Corporate (enabling) support	NO	Information technology (IT)	YES
VCSE	NO	Political priorities	YES
Council Plan deliverables	Yes	Another directorate	Yes
Other (specify)	No	Other (specify)	No

Potential impacts
Reduce carbon emissions and provision of staff benefit to aid recruitment and retention. Not all staff would be eligible for the benefit. The National Minimum Wage is £20,138 per annum, so salary deduction cannot take an employee below this threshold. Due to the value of the cars on a ULEV scheme, and considering other salary deduction items, this would exclude some employees. Unexpected circumstances that lead to the need to terminate the contract early, missed payments could reduce savings if not mitigated (mitigation explained below).

Proposed mitigating actions
Staff that can't access this benefit can access the wider staff travel plan benefits that make cycling and public transport more attractive. Providers offer insurance packages that mitigate risks associated with the variety of potential unexpected circumstances that could lead to the need to terminate the contract early or missed payments. Mitigation in the form of insurance packages can be added as a non-optional extra to staff lease contracts, as part of their monthly lease fee, at no cost to the Council.

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	Katherine Armitage, Service Director, Environmental Strategy and Climate Change

Directorate	Place
Reference Number	PL2516
Service Area	Environmental Strategy and Climate Change
Portfolio Holder(s)	CLlr Tyler Hawkins
Lead Officer	Katherine Armitage
Proposal Title	Review of council wide support services

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(400)	-	-	-	-
Cumulative Savings	(400)	(400)	(400)	(400)	(400)
FTEs (reduction)	12				

Description of Proposal
Review of a range of departmental support services – Council wide.

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	No
Corporate (enabling) support	Yes	Information technology (IT)	no
VCSE	YES	Political priorities	YES
Council Plan deliverables	Yes	Another directorate	Yes
Other (specify)	No	Other (specify)	No

Potential impacts

Organisational change will have short term impact on how services are delivered, and departments adapt to new arrangements and/or business systems and processes, this may result in short term delays in service delivery. The review will seek to limit the impact on services that are direct to members of the public and members.

Proposed mitigating actions

A review of internal business support arrangements will take place. It will identify areas across the Council where efficiencies can be made without impacting on service delivery across various corporate functions. The review will also look at how new technology can improve processes and services to improve the services that are delivered.

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

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

Directorate	Place
Reference Number	PL2519
Service Area	Highways
Portfolio Holder(s)	Cllr Ahmed
Lead Officer	Mark Scarr
Proposal Title	Highway Network Management Income & Efficiencies

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(0)	(400)	-	-	-
Cumulative Savings	(0)	(400)	(400)	(400)	(400)
FTEs (reduction)					

Description of Proposal
Reducing the general fund subsidy of network management costs where possible, using other income streams to cover costs as appropriate.

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)	Yes
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts

If income is not realised, additional network management efficiencies would need to be found. Current work is safety critical maintenance only reducing it further would result in a deterioration in highway asset condition creating a financial and reputational risk to the council.

Proposed mitigating actions

Move to only undertaking statutory duties and delivery of statutory services.

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

Accountable Head of Service	Mark Scarr, Head of Highways
Accountable Service Director	Graham West / Katherine Armitage

Directorate	Place
Reference Number	PL2524
Service Area	Streetscene
Portfolio Holder(s)	CLlr Ahmed
Lead Officer	Neil Conway
Proposal Title	Trade Waste Charge Review

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(95)	0	0	0	0
Cumulative Savings	(95)	(95)	(95)	(95)	(95)
FTEs (reduction)	0	0	0	0	0

Description of Proposal
Review charges and increase in line with market to attain an additional £95,000 of income.

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	No	Information technology (IT)	No
VCSE	No	Political priorities	Yes
Council Plan deliverables	Yes	Another directorate	Yes
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
Reduction in the uptake of the service if rates are increase above a competitive market rate.
Proposed mitigating actions
Ensure increases are benchmarked, represent actual costs and are competitive.

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

Accountable Head of Service	Will Acornley, Head of Operational Services
Accountable Service Director	Graham West / Katherine Armitage

Directorate	Place
Reference Number	PL2525
Service Area	Streetscene
Portfolio Holder(s)	CLlr Ahmed
Lead Officer	Liz Cusick/Katherine Hunt
Proposal Title	Review of the staffing capital recharge rates to reflect the annual pay award and overhead costs.

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(155)	0	0	0	0
Cumulative Savings	(155)	(155)	(155)	(155)	(155)
FTEs (reduction)	0	0	0	0	0

Description of Proposal
To review the recharge rates of staff employed on externally funded capital projects/programmes inclusive of agency/temporary staff who record time using Profess.

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	Yes	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	Yes
Other (specify)	Yes / No	Other (specify)	Yes / No

Potential impacts
Reduced grant funding output and deliverables.
Proposed mitigating actions
Value engineering and improved productivity/performance monitoring.

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

Accountable Head of Service	Mark Scarr, Head of Highways
Accountable Service Director	Graham West / Katherine Armitage

Directorate	Place
Reference Number	PL2528
Service Area	Streetscene
Portfolio Holder(s)	Cllr Ahmed
Lead Officer	Nick Clegg-Brearton
Proposal Title	Efficiencies related to Council Service Cars and Bookable Pool Cars

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(100)	-	-	-	-
Cumulative Savings	(100)	(100)	(100)	(100)	(100)
FTEs (reduction)	-	-	-	-	-

Description of Proposal
Considering a range of options for making efficiencies to council service cars and pool cars, whilst still maintaining provision of pool cars.

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	No	Work location / building	No
Other Council Services	Yes	Contracts / procurement	Yes
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	Yes
Other (specify)	No	Other (specify)	No

Potential impacts
There is the potential to see an increase in personal mileage claims, and on some service delivery / staff retention.

Proposed mitigating actions
Monitoring of mileage and HR data. The promotion of alternative models including Bus travel.

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

Accountable Head of Service	Will Acornley, Head of Operational Services
Accountable Service Director	Graham West / Katherine Armitage

Directorate	Place
Reference Number	PL2529
Service Area	Skills and Regeneration
Portfolio Holder(s)	CLlr Pinnock, CLlr Turner
Lead Officer	Edward Highfield
Proposal Title	Review of management across the service

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(155)	0	0	0	0
Cumulative Savings	(155)	(155)	(155)	(155)	(155)
FTEs (reduction)	4				

Description of Proposal
Reduction in management capacity and deletion of vacant posts across the Skills and Regeneration teams.

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
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts
The main impact will be loss of capacity to develop new programmes and influence at a West Yorkshire level.

Proposed mitigating actions
Mitigations provided by an alternative Head of Service taking on responsibility for the Employment and Skills service who is able to work at a West Yorkshire level, designed to off set loss of influence and capacity.

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

Accountable Head of Service	Chris Duffill, Head of Business and Skills
Accountable Service Director	Edward Highfield, Service Director, Skills and Regeneration

Directorate	Place
Reference Number	PL2531
Service Area	Skills and Regeneration
Portfolio Holder(s)	Cllr Turner
Lead Officer	Edward Highfield
Proposal Title	Reduction in Business and Economy activity

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(50)	0	0	0	0
Cumulative Savings	(50)	(50)	(50)	(50)	(50)
FTEs (reduction)	0				

Description of Proposal
Reduction in business and economy activity i.e. the support we provide to business, through reduction of match funding for external programmes (start up and growth support).

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	No	Contracts / procurement	No
Corporate (enabling) support	No	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts
Opportunity cost of reduced ability to match fund or add value to WYCA funded activity.

Proposed mitigating actions
None. Will lead to reduced activity.

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

Accountable Head of Service	Chris Duffill, Head of Business and Skills
Accountable Service Director	Edward Highfield, Service Director, Skills and Regeneration

Directorate	Place
Reference Number	PL2532
Service Area	Skills and Regeneration
Portfolio Holder(s)	CLlr Crook
Lead Officer	Edward Highfield
Proposal Title	Major Projects income

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(50)	0	0	0	0
Cumulative Savings	(50)	(50)	(50)	(50)	(50)
FTEs (reduction)	0				

Description of Proposal
Increase in re-charges to externally funded (WYCA) capital transport projects and income generated from Major Projects activity.

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
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts
Minimal. Increased fees recharged will need to be found from within existing project capital budgets agreed with WYCA.
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	Rashid Mahmood, Head of Major Projects
Accountable Service Director	Edward Highfield, Service Director, Skills and Regeneration

Directorate	Place - Development
Reference Number	PL2533
Service Area	Housing Growth
Portfolio Holder(s)	CLlr Turner
Lead Officer	Thomas Fish
Proposal Title	Utilisation of Neighbourhood capital grant funding

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(40)	0	0	0	0
Cumulative Savings	(40)	(40)	(40)	(40)	(40)
FTEs (reduction)					

Description of Proposal
Utilisation of Neighbourhood Capital Grant Funding to cover officer project management fees.

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
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	No
Other (specify)	No	Other (specify)	No

Potential impacts
Project management fees impact on the delivery of the project through reduced capital for acquisition of key properties.
Proposed mitigating actions
Targeted negotiation to acquire key properties at best value, whilst exploring further funding opportunities.

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

Accountable Head of Service	Thomas Fish, Acting Head of Housing Growth
Accountable Service Director	Joanne Bartholomew, Service Director, Development