

Public Health and Corporate Resources

2025/26 Budget Saving Templates

Directorate	Public Health and Corporate Resources
Reference Number	CR2501
Service Area	Culture and Visitor Economy
Portfolio Holder(s)	Cllr Tyler Hawkins
Lead Officer	Adele Poppleton
Proposal Title	Review of Fees and Charges across the C&VE directorate and the restructuring of the Town Halls workforce

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(220)	(20)			
Cumulative Savings	(220)	(240)	(240)	(240)	(240)
FTEs (reduction)	Up to 1 FTE				

Description of Proposal
<p>Within the C&VE Directorate there are several traded services. To ensure ongoing service viability, fees and charges are reviewed annually. This savings proposal refers to proposed charges for 2025/26 which aim to deliver additional income which can contribute towards the council's savings and offset additional operating costs.</p> <p>As part of a wider transformation project and in response to increased digital automation/efficiency of process, larger commercial imperatives and the withdrawal from one of the Town Halls, it is proposed to restructure the Town Halls Team.</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	Yes
Corporate (enabling) support	Yes	Information technology (IT)	No
VCSE	No	Political priorities	No
Council Plan deliverables	No	Another directorate	Yes
Other (specify)	No	Other (specify)	No

Potential impacts
<ul style="list-style-type: none"> Increased costs to schools and customers, however proposals are in line with current levels of inflation linked to operating costs. Loss of business and decreased business retention due to increased costs. Reduction in uptake of school meals, reducing revenue to the service and the number of pupils taking a nutritionally balanced meal. Increased costs to customers will potentially contribute to their cost-of-living pressures. Potential impact on employees within the Town Halls structure.

Proposed mitigating actions
<ul style="list-style-type: none"> Benchmarking has been undertaken to ensure that proposed increases are in line with other providers and are directly linked to inflationary and increased operating costs.

- Proactive marketing of the services offered focusing on the value for money and quality provided by our services when compared to other providers.
- Proactive engagement with future tender opportunities seeking to grow the portfolio where appropriate.
- Monitoring systems in place to monitor uptake and remedial actions available.
- Support in place to mitigate against price rises for those who are most vulnerable, e.g., Free School Meals, Universal Free School Meals.
- The re-investment programme into kitchen facilities continues, ensuring kitchens remain compliant and the offer remains attractive.
- Potential to delete current vacancies that will mitigate potential job losses.
- The transformation and remodelling of Town Halls will still proceed to meet current business needs and future proof a more robust approach.
- Redeployment options available for any displaced staff.

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

Accountable Head of Service	Jenny Frear, Head of Venue Management
Accountable Service Director	Adele Poppleton, Service Director for Culture and Visitor Economy

Directorate	Public Health and Corporate Resources
Reference Number	CR2503
Service Area	Culture and Visitor Economy - Bereavement
Portfolio Holder(s)	CLlr Carole Pattison
Lead Officer	Paul Hawkins/Peter Margrave
Proposal Title	Annual Increase in Bereavement Services Fees and Charges

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000
Incremental Savings	(60)				
Cumulative Savings	(60)	(60)	(60)	(60)	(60)
FTEs (reduction)	0				

Description of Proposal
The increase of fees and charges by 6% to achieve full cost recovery in Bereavement Services from 1 st April 2025. The service will continue to offer out of hours burials at no additional cost.

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	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)	N/A	Other (specify)	N/A

Potential impacts
Increasing costs of funerals can have a detrimental impact on the lives of bereaved families in several ways. <ul style="list-style-type: none"> Some just accept the costs knowing that they cannot afford it, consequently falling into debt and face legal action from service providers for unpaid bills Others attempt to dilute expenses by cutting out 'extra' funeral expenses Some may choose a cheaper alternative e.g., direct cremation
Proposed mitigating actions
The core aim is to ensure that Kirklees residents can continue to make funeral choices based on a transparent charging schedule which offers scope for personal, cultural and price preferences. <p>Families are also able to spread the cost of funerals by entering into an agreed funeral plan provided by Funeral Directors or to seek Government support towards funeral costs if in receipt of benefits.</p>

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

Accountable Head of Service	Jenny Frear, Head of Venue Management
Accountable Service Director	Adele Poppleton, Service Director for Culture and Visitor Economy

Directorate	Strategy and Innovation (Public Health and Corporate Resources)
Reference Number	CR2504
Service Area	IT
Portfolio Holder(s)	Cllr Tyler Hawkins
Lead Officer	Terence Hudson
Proposal Title	Reductions in spend on IT contracts

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)	0				

Description of Proposal
Achieve a reduction in the costs of IT contracts that are up for renewal with suppliers wherever possible, through negotiation of terms and a reduction of volumes within.

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

Potential impacts
We will take a risk-based approach to find a further £100k saving on low-risk, low impact contracts and budget headings.
Within 25/26 and 26/27 we are implementing our new data network which is a £1.4m capital project. There will be dual running costs during that process which will increase budget pressures, but we will take further opportunities to reduce individual costs.
Proposed mitigating actions
Tactical in-year savings continue to be delivered but the very operational nature of the IT Service means these can vary in-year. As we make this saving, we will not put service provision or our cyber security position at risk and contracts in these areas will remain as is.

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

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

Directorate	Strategy and Innovation (Public Health and Corporate Resources)
Reference Number	CR2505
Service Area	Across 'Policy, Partnerships and Corporate Planning', 'Transformation and Culture Change', and 'Strategic Communications'
Portfolio Holder(s)	CLlrs Carole Pattison and Tyler Hawkins
Lead Officer	Andy Simcox
Proposal Title	Vacancy Management

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(234)				
Cumulative Savings	(234)	(234)	(234)	(234)	(234)
FTEs (reduction)	0				

Description of Proposal
Savings achieved by releasing several posts that are vacant in a number of the council's corporate 'back office' services. Specifically, this involves roles in administration, project management, and communications support.

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

Potential impacts
Permanently releasing the affected vacant posts will impact on the relevant services' capacity to deliver their work programmes.

Proposed mitigating actions
The affected services will be clear on the capacity they retain, the level of priority delivery support that they are able to sustain, and the areas they will no longer be able to support. This will need to be complemented by an adjustment in internal service expectations upon the affected services.

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

Accountable Head of Service	Various
Accountable Service Director	Andy Simcox, Service Director for Strategy and Innovation

Directorate	Public Health and Corporate Resources
Reference Number	CR2506
Service Area	Financial Management
Portfolio Holder(s)	Cllr Tyler Hawkins
Lead Officer	Kevin Mulvaney
Proposal Title	Financial Management – Increased Vacancy Factor

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

Description of Proposal
Management of staffing levels within the Financial Management service with a 6% Vacancy Factor to deliver a £50k saving against current approved budget.

Impacts

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

Potential impacts
There may be some impact on the support provided to some services.
Proposed mitigating actions
Prioritise supporting those services which are assessed as greater risk from a financial management perspective.

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

Accountable Head of Service	James Anderson, Head of Finance and Accountancy
Accountable Service Director	Kevin Mulvaney, Service Director – Finance

Directorate	Public Health and Corporate Resources
Reference Number	CR2507
Service Area	Legal, Governance and Commissioning
Portfolio Holder(s)	Clr Tyler Hawkins
Lead Officer	Samantha Lawton
Proposal Title	Review of Governance Service and Structure

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(75)	(75)			
Cumulative Savings	(75)	(150)	(150)	(150)	(150)
FTEs (reduction)	1.5	1.5			

Description of Proposal
To review governance service structure to ensure efficiency and flexibility of roles to provide an effective and efficient governance service.

Impacts

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	Yes
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

There might be a reduction in capacity to support services.

Proposed mitigating actions

- Where possible will manage any headcount reduction through vacancy management
- May need to move resources in a flexible way to support new priorities, ensuring that this is being done in conjunction with prioritising activities and maximising the use of technology

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

Accountable Head of Service	Leigh Webb, Head of Governance
Accountable Service Director	Service Director – Legal, Governance and Commissioning Samantha Lawton

Directorate	Public Health and Corporate Resources
Reference Number	CR2508
Service Area	People Service
Portfolio Holder(s)	Cllr Tyler Hawkins
Lead Officer	Shauna Coyle
Proposal Title	Review of People Service

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(200)				
Cumulative Savings	(200)	(200)	(200)	(200)	(200)
FTEs (reduction)	5				

Description of Proposal
Reviewing the activities undertaken by People Services and exploring opportunities for more efficient ways of delivering the services that we provide, reviewing what can be stopped or delivered in a more efficient way and what can be done differently through further embracing of systems and technology and things like AI.

Impacts

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

Potential impacts
There might be a reduction in capacity to support services.
Proposed mitigating actions
<ul style="list-style-type: none"> Where possible will manage any headcount reduction through vacancy management May need to move resources in a flexible way to support new priorities, ensuring that this is being done in conjunction with prioritising activities and maximising the use of technology

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

Accountable Head of Service	Shauna Coyle, Head of People Services
Accountable Service Director	Rachel Spencer Henshall. Executive Director for Public Health and Corporate Resources

Directorate	Central Budgets
Reference Number	CB2501
Service Area	Treasury Management
Portfolio Holder(s)	All
Lead Officer	Kevin Mulvaney
Proposal Title	Treasury Management Savings

Forecast Savings	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	2029/2030 £000
Incremental Savings	(2,000)				
Cumulative Savings	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
FTEs (reduction)	0				

Description of Proposal
<ul style="list-style-type: none"> The plan to continue to review the profiling/prioritisation/phasing of the Capital Plan to achieve savings in Revenue debt charges was reported to Council as part of the Medium-Term Financial Plan (MTFP) update on 10th September 2024. As at Quarter 2 2024/25, around £67.6m (£23m of general fund borrowing) has been slipped from the 2024/25 financial year into future years which has brought this year's Treasury Budget into balance. As part of the ongoing review, further schemes financed by borrowing and programmed to take place over the 2024/25 and 2025/26 financial years, will need to be slipped into later years or removed from the Capital Plan. In addition, the £2m saving in Financing charges for 2025/26 takes into account anticipated reductions in interest rates by the end of 2025/26. The budget is set at 4.69% for new and refinanced borrowing.

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

Potential impacts
<ul style="list-style-type: none"> Significant levels of capital investment will have to be reprofiled out of the current financial year (24/25) & Yr1 (25/26) of the Draft Capital Plan into later years. The revised multi-year capital plan will continue to align investment proposals to the Council's outcomes and priorities. There is a potential revenue impact of a reduction in staffing costs that are recharged to Capital schemes. These will need to be considered so there are no inadvertent consequences which create revenue pressures.

Proposed mitigating actions
<ul style="list-style-type: none"> Many proposed changes to the Capital Plan involve stretching projects/programmes across a longer timeframe, rather than removing them altogether. Assumptions on several self-financing schemes have been refreshed along with grant assumptions.

- Subject to robust business cases, the opportunity to incorporate commercial or self-financing schemes into the Capital Plan exists throughout the year.
- New bids for high priority schemes to be included within the Capital Plan will also be considered, subject to the removal of an equivalent amount of lower priority schemes.
- The impact on staffing costs that are recharged to capital will be considered in the re-profiling of capital projects.

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

Accountable Head of Service	Various
Accountable Service Director	Kevin Mulvaney