

DIRECTORATE CHANGES

APPENDIX B

CHILDREN & FAMILIES	REF	2026-27 £000	2027-28 £000	2028-29 £000
NET CONTROLLABLE BUDGET STARTING POSITION		88,793	94,954	96,273
DEMAND PRESSURE				
Children Looked After - Demand Led Pressures		2,869	919	244
Children with Disabilities – Home Care / Direct Payments		757	125	125
		<u>3,626</u>	<u>1,044</u>	<u>369</u>
INFLATION/PAY PRESSURE				
Children Looked After		1,550	1,235	1,235
		<u>1,550</u>	<u>1,235</u>	<u>1,235</u>
FUNDING TECHNICAL ADJUSTMENT				
Technical adjustment - Social Care Grant into RSG		3,000	-	-
		<u>3,000</u>	<u>-</u>	<u>-</u>
FUNDING DECREASE				
Drawdown from Stronger Families Reserve – Fall Out		500	-	-
		<u>500</u>	<u>-</u>	<u>-</u>
FUNDING INCREASE				
Children's Social Care Prevention Grant		(3)	-	-
		<u>(3)</u>	<u>-</u>	<u>-</u>
SAVINGS				
Savings Fall-Out:				
Virtual School for Children Looked After	24CF23	109	-	-
Existing Savings:				
Review Family Help Resources	CF2502	(199)	-	-
New Savings:				
Implementation of Internal Dual Placement Home	CF26MTFP	(250)	-	-
Change Grow Live contract funding source	CF2601	(50)	-	-
Pressure Reduction - Children with a Disability Provision	CF2602	(480)	-	-
Redesign of Pathways for cared for Children's Health Assessments	CF2603	(75)	-	-
Reduction in growth in External Residential Placements from 10 per year to 5 per year	CF2604	(1,450)	(960)	(735)
Review Commissioning Team	CF2605	(50)	-	-
Review and Reduce Capacity across Children's Project Team	CF2606	(67)	-	-
		<u>(2,512)</u>	<u>(960)</u>	<u>(735)</u>
TOTAL CHANGES		6,161	1,319	869
NET CONTROLLABLE BUDGET UPDATED POSITION		94,954	96,273	97,142

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ADULTS & HEALTH	REF	2026-27 £000	2027-28 £000	2028-29 £000
NET CONTROLLABLE BUDGET STARTING POSITION		110,677	173,785	189,513
DEMAND PRESSURE				
Adults Demand Pressures		7,892	10,200	9,258
		<u>7,892</u>	<u>10,200</u>	<u>9,258</u>
INFLATION/PAY PRESSURE				
Social Care Inflation		7,325	6,842	7,147
		<u>7,325</u>	<u>6,842</u>	<u>7,147</u>
OTHER PRESSURE - EXPENDITURE				
Increase in Bad Debt Provision		-	182	-
		<u>-</u>	<u>182</u>	<u>-</u>
OTHER PRESSURE - INCOME				
Shortfall on previous income savings target		600	600	600
		<u>600</u>	<u>600</u>	<u>600</u>
FUNDING FALL OUT				
Domestic Abuse Grants		-	-	80
Migration Grants		-	200	-
Health Grants Personalised Care		-	200	-
		<u>-</u>	<u>400</u>	<u>80</u>
FUNDING TECHNICAL ADJUSTMENT				
Domestic Abuse Safe Accommodation rolled into RSG		1,193	-	-
Social Care Funding into RSG		51,218	-	-
		<u>52,411</u>	<u>-</u>	<u>-</u>
FUNDING INCREASE				
Domestic Abuse Grants – Use of Reserve		(80)	-	-
Migration Grants – Use of Reserve		(400)	-	-
Personalised Care External Income – Use of Reserve		(200)	-	-
Better Care Fund Uplift		-	(340)	(340)
		<u>(680)</u>	<u>(340)</u>	<u>(340)</u>
SAVINGS				
Existing Savings:				
Work with external change partner to model future demand	NEWAD2	(2,204)	-	-
Reviewing Shared Lives Provision to mitigate costs elsewhere in Adult Social Care	24AH14a	(224)	-	-
New Savings:				
Communities & Access Services - Turnover % Factor	AH2601	(87)	-	-
Communities & access Services - Service Re-design	AH2602	(200)	-	-
Social Care Beds located within Enfield Down	AH2603	(54)	-	-
Improve transitional pathway from Looked After Children to Adult Social Care	AH2604	(250)	(250)	(500)
Tech Enabled Care - Cost avoidance of traditional face to face care packages	AH2605	(322)	(906)	(1,299)
Quality, Standards and Safeguarding Partnerships – Staffing Review	AH2606	(150)	-	-
Modernising Council Provided Learning Disabilities Day Services (North Kirklees)	AH2607	(80)	(20)	-

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ADULTS & HEALTH	REF	2026-27 £000	2027-28 £000	2028-29 £000
Recovery Hub (Moorlands Grange) - Renegotiating Partnership Delivery Options	AH2608	(400)	(416)	(210)
Adult Social Care External Contracts Appraisal and Rationalisation (non-residential/nursing)	AH2609	(142)	(236)	(236)
Domiciliary Care - Variance in Provider Delivery	AH2610	(227)	(228)	-
Decommissioning and Combining Support Living Opportunities	AH2611	(100)	(100)	(100)
		(4,440)	(2,156)	(2,345)
TOTAL CHANGES		63,108	15,728	14,400
NET CONTROLLABLE BUDGET UPDATED POSITION		173,785	189,513	203,913

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PLACE	REF	2026-27 £000	2027-28 £000	2028-29 £000
NET CONTROLLABLE BUDGET STARTING POSITION		58,383	61,270	61,385
DEMAND PRESSURE				
Home to School Transport		2,000	600	600
		<u>2,000</u>	<u>600</u>	<u>600</u>
OTHER PRESSURE – EXPENDITURE				
OSAMS Revenue Costs		-	100	-
Waste - Hire Vehicles		(250)	(250)	(250)
Waste - Disposal Contract - Legislation - Emissions Trading Scheme - Seasonal Weather pressure		-	1,400	4,200
School Crossing Patrol - non achievement of savings		250	250	-
Bowling Greens - Parks & Greenspaces - non achievement of savings		90	-	-
Simpler recycling financing costs		89	-	-
Food Waste Costs		-	-	517
Local Plan		-	-	5,780
Fly Tipping		200	-	-
Planning Enforcement		215	-	-
		<u>135</u>	<u>-</u>	<u>-</u>
		729	1,500	10,247
OTHER PRESSURE – INCOME				
Corporate Landlord - Reduction in income (Assets no longer held)		58	-	-
S106 income - Parks & Greenspaces		180	70	-
Parking		557	-	-
		<u>795</u>	<u>70</u>	<u>-</u>
FUNDING FALL-OUT				
Use of Employment & Skills Reserves Fall-Out	PL2530	-	100	-
Extended Producer Responsibility (EPR)		-	300	300
Climate change - Gain share funding		167	-	-
		<u>167</u>	<u>400</u>	<u>300</u>
FUNDING INCREASE				
New Burdens Funding - Emissions Trading Scheme		-	(1,400)	(4,200)
Defra - Food Waste		-	-	(5,780)
		<u>-</u>	<u>(1,400)</u>	<u>(9,980)</u>
FUNDING TECHNICAL ADJUSTMENT				
Technical Adjustment - Homelessness Prevention Grant Rolled into RSG		925	-	-
		<u>925</u>	<u>-</u>	<u>-</u>
SAVINGS				
Existing Savings:				
Highway Network Management Income & Efficiencies	PL2519	(400)	-	-
New Savings:				
Closure and Disposal of Ravensthorpe Social & Education Centre and Red Laithes Court	PL2601	(52)	(52)	-
Corporate Landlord and Property Closures, and Reorganisation of Civic Campus	PL2602/ PL2603	(67)	(21)	-
Consolidation and Rationalisation of Assets through increased utilisation and sharing of facilities	PL2604	(301)	(427)	(500)

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PLACE	REF	2026-27 £000	2027-28 £000	2028-29 £000
Increased Ad-Hoc Property Management Charges following a benchmarking exercise	PL2605	(25)	(25)	(25)
Vacancy Management and Reductions in Staffing across the Programme Office	PL2606	(132)	-	-
Parks & Greenspaces - External funding/Event Income	PL2607	-	(50)	(100)
Removal of Vacant Apprentice Posts in Highways	PL2608	(65)	-	-
Review and Reorganisation of Business and Administrative Support in Place	PL2609	(100)	-	-
Continue to Deliver the School Transport Transformation Programme	PL2610	(280)	(331)	-
Employment & Skills - Reduction in Project Initiatives & Activities	PL2611	(30)	-	-
Increase Recharge of Business & Economy Staff to Capital Grant Projects	PL2612	(40)	(5)	-
Income from Planning Performance Agreements	PL2613	(100)	(30)	(15)
Increase Recharge of Major Projects Staff to Capital Grant Projects	PL2614	(56)	(69)	(68)
Major Projects – Removal of 2 Posts	PL26B01	(11)	(15)	-
Planning - Removal of 1 Post	PL26B02	-	(22)	-
Business and Economy - Removal of 1 Post	PL26B03	(20)	-	-
Housing Solutions - Reducing Spend on Storage Costs	PL26B04	(10)	(8)	(7)
Disposal of DRAM Centre via Community Asset Transfer	PL26B05	(40)	-	-
		(1,729)	(1,055)	(715)
TOTAL CHANGES		2,887	115	452
NET CONTROLLABLE BUDGET UPDATED POSITION		61,270	61,385	61,837

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PUBLIC HEALTH & CORPORATE RESOURCES		REF	2026-27 £000	2027-28 £000	2028-29 £000
NET CONTROLLABLE BUDGET STARTING POSITION			61,584	61,362	61,259
DEMAND PRESSURE					
Legal Services			300		
			300	-	-
INFLATION/PAY PRESSURE					
Housing Benefit Subsidy			100	100	100
			100	100	100
OTHER PRESSURE - EXPENDITURE					
Microsoft upgrade			365	121	241
Elections (Reserve will have run out)			-	312	-
Members Pensions			150	-	-
CFA (W&E) Staffing			101	-	-
Procurement - New tender system Attimis			75	(32)	-
SPF Loss VCSE			150		
			841	401	241
OTHER PRESSURE - INCOME					
Court Fee Income			-	150	-
Housing Benefit Overpayment Income – Reduction from UC roll out			300	300	300
			300	450	300
FUNDING FALL-OUT					
McMillan funding			95		
Crisis Fund fee shortfall			50	-	-
			145	-	-
SAVINGS					
Savings Fall-Out:					
Savings Fall-Out - Public Health Ring-Fenced Budget	24CS16		-	-	250
Existing Savings:					
Review of People Services Operating Model	24CS8		(15)	-	-
Review of Fees and Charges across C&VE	CR2501		(20)	-	-
Review of Governance Service and Structure	CR2507		(75)	-	-
New Savings:					
HB Admin Grant reduction - staff savings to match reduction in grant	CR26MTFP		(365)	(180)	-
People Services/Kirklees Direct - Review Ways of Working	CR2601		(248)	(213)	(210)
Vacancy Management Savings across Strategy and Innovation	CR2602		(300)	-	-
Welfare & Exchequer - Deletion of 3 Posts	CR2603		(76)	-	-
Bereavement Services Vacancy Management	CR2604		(40)	-	-
Closure of Peripatetic Caretaking Service	CR2605		(61)	(61)	-
Increase in Fees & Charges for School Meals to Mitigate Increase in Food Costs and Supply Chain	CR2606		(600)	(600)	(600)
People Services – Additional Income	CR26B01		(100)	-	-
Co-operative Councils' Innovation Network	CR26B02		(8)	-	-
			(1,908)	(1,054)	(560)

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PUBLIC HEALTH & CORPORATE RESOURCES	REF	2026-27 £000	2027-28 £000	2028-29 £000
TOTAL CHANGES		(222)	(103)	81
NET CONTROLLABLE BUDGET UPDATED POSITION		61,362	61,259	61,340

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CENTRAL BUDGETS	REF	2026-27 £000	2027-28 £000	2028-29 £000
NET CONTROLLABLE BUDGET STARTING POSITION		67,853	73,520	90,883
INFLATION/PAY PRESSURE				
Additional Inflation requirement		8,615	8,325	7,665
Reduction in Superannuation Rate		(7,064)	-	-
		1,551	8,325	7,665
OTHER PRESSURE - EXPENDITURE				
Joint Committees Levy Uplifts		576	411	420
Treasury Management Budget requirement - capital financing		3,089	6,549	3,273
Transformation Budgets (match capital programme)		-	2,000	-
Audit Fee		90	-	-
Cultural Heart Running Costs		800	59	(15)
Fall Out of 2025/26 Budget Amendments		(439)	-	-
		4,116	9,019	3,678
FUNDING FALL-OUT				
WYMCA gainshare funding - fall out		-	-	1,800
		-	-	1,800
SAVINGS				
Savings Fall-Out:				
Reductions in Communications Activity	CB2502	-	19	-
		-	19	-
TOTAL CHANGES		5,667	17,363	13,143
NET CONTROLLABLE BUDGET UPDATED POSITION		73,520	90,883	104,026