

**New Saving Proposals****Totals**

<b>Directorate</b>	<b>2026/27 £000</b>	<b>2027/28 £000</b>	<b>2028/29 £000</b>
Children and Families	2,172	960	735
Adults and Health	2,012	2,156	2,345
Place	1,329	1,055	715
Public Health and Corporate Resources	1,433	874	810
<b>All Directorates (total)</b>	<b>6,946</b>	<b>5,045</b>	<b>4,605</b>
Housing Revenue Account	208	132	215

**Impacted FTE**

The new budget saving proposals outlined within the 2026/27 budget (and within this appendix) have a total potential reduction of FTE (Full Time Equivalent posts) in the region of 55. However, we can mitigate some of this impact by deleting vacant posts that are currently being held in service structures, equating to approximately 28.

This means that the number of staff potentially at risk, because of the 2026/27 budget saving proposals, is currently 27. As such, we will be making an HR1 declaration of 27 FTE posts that are potentially at risk of redundancy.

We will continue to try and reduce the number of staff potentially at risk of redundancy through vacancy management and deployment. We may also need to offer voluntary redundancy in certain situations. This will be agreed on a case-by-case basis, and we will not be offering this council wide.

**Business As Usual (BAU) Savings**

In the lists below, we have also included savings which will be implemented as part of 'BAU' service delivery activity. This means that they do not need a decision and will be implemented separately to the budget decision making process by the service. These have been included at the end of each of the directorate lists and are clearly indicated as '**BAU**' savings.

## Children and Families Directorate

Reference Number	Service Area	Proposal Title	Proposal Description	2026/27 £000	2027/28 £000	2028/29 £000	Staffing Implication? Y/N
CF2601	Children and Families	Change Grow Live contract funding source	£50k pf Public Health grant reallocated to fund the contract. (Replaces Children's base budget funding). No change to contract.	(50)	-	-	N
CF2602	Directorate wide	Pressure reduction - children with a disability provision	There are opportunities to review our approach for the packages of care for children with a disability to ensure we are securing opportunities that support families, are value for money, and are of a high quality.	(480)	-	-	N
CF2603	Children and Family Support	Re-design of pathways for cared for children's Health Assessments	The re-design of pathways for Cared for Children's Health Assessments, will result in efficiencies. The redesign will reduce overheads by streamlining the pathways for cared for children's health assessments. A redesign and re-specification of contract arrangements will be undertaken by the ICB as part of this process.	(75)	-	-	N
CF2604	Child Protection & Family Support	Reduction in growth in children's external residential placements.	We will reduce the growth assumptions made in the MTFS in relation to the number of children looked after placements that were accounted for. This reduction aligns with our broader sufficiency strategy to ensure children and young people are supported in local, family-based, and regulated settings wherever possible, improving outcomes and reducing high-cost, out-of-area, or unregulated placements.	(1,450)	(960)	(735)	N
CF2605	Learning and Early Support	Review Commissioning Team	A vacant post will not be filled and deleted in the Commissioning Team, and the priorities and functions will be reviewed.	(50)	-	-	Y
CF2606	Children's Services – Directorate wide	Review Programme Office Functions	It is proposed to review the Children's Programme office functions, and allocation of resource across the directorate.	(67)	-	-	Y

## Adults and Health Directorate

Reference Number	Service Area	Proposal Title	Proposal Description	2026/27 £000	2027/28 £000	2028/29 £000	Staffing Implication? Y/N
AH2601	Communities and Access Services	Communities and Access Services - turnover % factor	To reduce the core funding within Communities Services to account for an average staff turnover % against services which are core funded only. LIPS (Local Integrated Partnerships), Central, Libraries, Community Safety, Detached Youth Team- 0% to 1% and Community Plus going from 0% to 2%.	(87)	-	-	N
AH2602	Communities and Access Services	Communities and Access Services - service redesign	Delete vacant posts. We're making savings by carefully reviewing vacant roles and choosing not to fill some of them. This approach allows us to reduce costs while continuing to focus resources where they're needed most.	(200)	-	-	Y
AH2603	Adults Social Care Operation	Social Care Beds located within Enfield Down	This proposal will look to remove funding for the 3 social care crisis beds at Enfield Down. Social Care professionals will be encouraged to consider Home from Home flats and Shared Lives as a suitable alternative whilst further work is completed on long and short-term residential placement availability and Supported Accommodation.	(54)	-	-	N
AH2604	Adults Social Care Operation	Improve transitional pathway from Looked after Children to Adult Social Care	This is a phased 3-year plan. By identifying children with potential Care Act eligible needs early, Adults Support Workers will offer support into children's services to work in an enablement focused way, using assistive technology and 1:1 support to reduce support. First phase is for easy identification of cases; currently we are not aware of most of the children in Looked After Care until they turn 18. This makes planning and commissioning the right support difficult and leads to expensive support packages.	(250)	(250)	(500)	N
AH2605	Adults Social Care Operation	Tech Enabled Care – Cost avoidance of traditional face to face care packages	Building on the diagnostic of the Assistive Technology offer in Kirklees completed in June, we will develop additional capability for Assistive Technology using the new digital ARC (Alarm Receiving Centre) platform which is currently being procured. The contract will be offered in November. Incrementally, we will increase referrals for Assistive Technology by 8 per month over 3 years. This will reduce spend on demand led budgets and support people to live at home independently for longer.	(322)	(906)	(1,299)	N

AH2606	Quality, Standards and Safeguarding Partnerships	Quality Standards and Safeguarding Partnerships - Staffing Review	This proposal seeks to achieve approximately £150k in savings for 2026/27 by reviewing and rationalising the Quality, Standards and Safeguarding portfolio.	(150)	-	-	Y
AH2607	Strategic Commissioning, Partnerships and Provider Services	Modernising Council provided Learning Disabilities Day Services (North Kirklees)	The Council is investing £2.5m in refurbishing and modernise Milldale and Crescent Dale, day care facilities in Heckmondwike, aiming to consolidate learning disabilities day services in North Kirklees onto a single, fit-for-purpose site. This will enable the closure and withdrawal from outdated facilities at Ravensthorpe Social and Education Centre and Red Laithes Court, both of which would require significant investment to remain viable. This proposal will deliver savings through service redesign, including a reduction of 2.6 FTE management posts, and will be implemented by June 2026.	(80)	(20)	-	Y
AH2608	Strategic Commissioning, Partnerships and Provider Services	Recovery Hub (Moorlands Grange) – renegotiating partnership delivery options	The Council and the wider health care system work closely together to provide a range of services that support hospital discharge, enable people to become more independent and to enable people with long term complex needs to live a good life. This proposal is grounded in renegotiating the terms and pricing of these services with a view to equalising the funding arrangements for the Recovery Hub (Moorlands Grange). The Council will work closely with NHS partners to review the current arrangements and, where necessary, recover a higher proportionate cost of providing the service whilst ensuring current funding from the ICB towards this service remains.	(400)	(416)	(210)	N
AH2609	Strategic Commissioning, Partnerships and Provider Services	Adult Social Care - external contracts appraisal and rationalisation (non-residential/nursing)	This proposal will aim to provide options for reprofiling, recommissioning or rationalising current Adult Services external contracts. This will involve reviewing the full portfolio of Adult Social Care contracts to identify opportunities for efficiencies and savings.	(142)	(236)	(236)	N
AH2610	Strategic Commissioning, Partnerships and Provider Services	Domiciliary Care - Variance in Provider Delivery	The Council has identified consistent under-delivery of planned domiciliary care hours by some providers. This proposal aims to generate savings by targeting these variances through a dual approach: (1) contractual engagement with providers to address under-delivery, and (2) increasing assessor capacity to review and right-size care packages.	(227)	(228)	-	N
AH2611	Strategic Commissioning, Partnerships	Decommissioning and combining Supported Living opportunities	This proposal seeks to deliver savings by decommissioning unsuitable supported living accommodation and combining tenants into existing vacancies within more appropriate	(100)	(100)	(100)	N

	and Provider Services		settings. This will involve working closely with existing service users/tenants to reassess their needs and support them into alternative, better quality accommodation which meets their needs.				
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## Place Directorate

Reference Number	Service Area	Proposal Title	Proposal Description	2026/27 £000	2027/28 £000	2028/29 £000	Staffing Implication? Y/N
PL2601	Corporate Landlord and Property	Closure and disposal of Ravensthorpe Social and Education Centre, and Red Laithes Court	The Council is investing £2.5m in the refurbishment and remodelling of Milldale and Crescent Dale Adults' Day Care facilities. This will enable Adult Services to review its in-house and commissioning models, consolidate day care services in North Kirklees onto one site and withdraw from the existing sites at Ravensthorpe Social and Education Centre and Red Laithes Court, both of which would need very significant investment to provide modern, fit for purpose facilities.	(52)	(52)	-	N
PL2602 / PL2603	Corporate Landlord and Property	Corporate Landlord and Property closures, and reorganisation of civic campus.	Closure of Front of House Function at Civic Centre 3, Huddersfield. This also aligns with the ongoing civic campus reorganisation. 2 FTE reduction of vacant posts. Complete closedown and disposal of former offices on Albion Street, Huddersfield. Savings related to running costs of the building, which is not a public facing building.	(67)	(21)	-	Y
PL2604	Corporate Landlord and Property	Consolidation and rationalisation of assets through increased utilisation and sharing of facilities.	Information and data received following the external review will be used to allow property consolidation and rationalisation of assets through increased utilisation and sharing of facilities. More efficient use of the Council's diverse range of buildings / locations will enable assets to be rationalised and consolidated, which will generate premises related savings. Year 1 (2026/27) would be spent working with services and directorates to identify opportunities for rationalisation of assets / greater utilisation of buildings, with building closures occurring in Year 2 (2027/28) and Year 3 (2028/29). Disposals for capital receipts where possible will also occur in Years 2 and 3.	(301)	(427)	(500)	N
PL2605	Corporate Landlord and Property	Increased ad-hoc property management	Uplift of ad hoc property management charges as outlined in the Corporate Disposals and Acquisitions and Estate	(25)	(25)	(25)	N

		charges following a benchmarking exercise.	Management Policies following a benchmarking review of our charges compared to other Local Authorities.				
PL2606	Streetscene and Highways	Vacancy Management and reductions in staffing across the Programme Office	Removal of vacant posts and vacancy management, including a reduction in the Programme Office.	(132)	-	-	Y
PL2607	Parks and Greenspaces	External Funding / Event Income	Income from events and funding bids.	-	(50)	(100)	N
PL2608	Highways	Removal of vacant apprentice posts in Highways	Reduce the Civil Engineer Apprenticeship scheme, remove the three vacant posts whilst continuing to support the eight occupied posts.	(65)	-	-	Y
PL2609	Public Protection	Review and reorganisation of business and administrative support in Place	A review is proposed to look at service need, how business and administrative support is deployed and budgeted for in teams and more importantly the job roles and job descriptions, training and development to meet the changing needs of services as well as the changing technological landscape.	(100)	-	-	Y
PL2610	Public Protection	Continue to deliver the school transport transformation programme	Implementing the planned next stages of the School Transport Transformation Programme, to make the service more efficient and cost effective. This will include working with partners and contractors to make changes to the journey routes to make them more efficient, and increasing competition in the operator market, so we have better and more streamlined contracts and procurement.	(280)	(331)	-	N
PL2611	Business & Economy   Employment & Skills	Reduction in project initiatives & activities	Reduction in the level of business and resident-facing project activity funded through the Employment and Skills grant match budget and the 'miscellaneous' budget held in the Business & Economy service. The ending of European Structural Fund programmes in 2023 has reduced the requirement to provide match funding and the fund has been utilised more widely in recent years to support project activity directly. Some of this will be scaled back because of the reduction in funding.	(30)	-	-	N
PL2612	Business and Economy	Increase recharge of Business & Economy staff to capital grant projects	Increase recharging for Head of Service and Project Officer to the West Yorkshire Combined Authority for work on Mass Transit and the Investment Zone.	(40)	(5)	-	N

PL2613	Planning	Income from Planning Performance Agreements	Increasing the income budget to reflect income levels being received from Planning Performance Agreements (PPAs), with a target to incrementally increase in future years.	(100)	(30)	(15)	N
PL2614	Major Projects	Increase recharge of Major Projects staff to capital grant projects	Increase recharge for the Head of Service post across all Major Projects programmes (West Yorkshire Combined Authority, Transpennine Rail Upgrade, Department for Transport); and recharge levels (%) for the Rail team (to Transpennine Rail Upgrade, Penistone Line and Mass Transit).	(56)	(69)	(68)	N
PL26B01 (BAU)	Major Projects	Major Projects - Removal of 2 posts	Remove two vacant posts. The savings are related to the council funded element of these posts.	(11)	(15)	-	Y
PL26B02 (BAU)	Planning	Planning - Removal of 1 post	Removal of currently vacant Grade 12 from flooding in 27/28 to ensure continuity of resource via agency or secondment support for the Local Plan during 26/27.	-	(22)	-	Y
PL26B03 (BAU)	Business and Economy	Business and Economy - Removal of 1 post	Removal of currently vacant Grade 8 post from Business & Enterprise Centres.	(20)	-	-	Y
PL26B04 (BAU)	Housing Solutions	Reducing spend on storage costs	Reducing spend on storage costs for storing household belongings for people who we accept a Temporary Accommodation duty for.	(10)	(8)	(7)	N
PL26B05 (BAU – decision taken)	Corporate Landlord and Property	Disposal of DRAM Centre via Community Asset transfer	Through the process of community asset transfer, the DRAM will be leased for 125 years to a local community group, releasing the annual running costs and long-term repair backlog costs for the site.	(40)	-	-	N

### **Public Health and Corporate Resources Directorate**

Reference Number	Service Area	Proposal Title	Proposal Description	2026/27 £000	2027/28 £000	2028/29 £000	Staffing Implication? Y/N
CR2601	People Services / Kirklees Direct	Review Ways of Working	Modernisation of the service, new systems and revised agile ways of working while not having a detrimental impact on services internally / externally and the customer experience.	(248)	(213)	(210)	Y

CR2602	Strategy and Innovation Services	Vacancy Management savings across Strategy and Innovation	Several currently vacant posts will not be filled and will be permanently removed from the services within the 'Strategy and Innovation' Service Directorate (i.e. Information Technology, Communication, Policy, Data and Insight, Transformation)	(300)	-	-	Y
CR2603	Welfare and Exchequer	Welfare and Exchequer - Deletion of 3 posts	These posts have been vacant since April 2025 and following review of services no longer need to be filled and can be deleted. Deletion will not impact on Council tax collection.	(76)	-	-	Y
CR2604	Culture and Visitor Economy - Bereavement Services	Bereavement Services Vacancy Management	Deletion of a Customer Service Officer role which is vacant from the staffing structure.	(40)	-	-	Y
CR2605	Culture and Visitor Economy - Cleaning & Caretaking Service	Closure of Peripatetic Caretaking Service	Closing down of the (loss making) Peripatetic Caretaking Service currently provided to schools. Historically, this service has supplied temporary caretaking support when a school's site-based caretaker is unavailable due to sickness, annual leave or other absences. Although it has contributed valuable operational continuity, sustaining the service has become increasingly challenging in light of ongoing budget constraints. Currently, the service operates with a £121,000 budget deficit resulting from a decrease in schools purchasing this provision.	(61)	(61)	-	Y
CR2606	Culture and Visitor Economy - Catering Services	Increase in fees and charges for school meals to mitigate increase in food costs and supply chain.	Catering is currently a subsidised service costing around £0.9m pa (excluding overheads). This proposal maintains that level of subsidy as the budget assumes additional costs of £600k pa (pay and food inflation). An Increase of c5% on the buyback calculation for charges to maintained schools from April 2026 and a 15p per meal increase in the price of a school meal from September 2026 (5.3%).	(600)	(600)	(600)	N
CR26B01 (BAU)	People Services	People Services - Additional Income	Additional income from Salary Sacrifice/Employee Healthcare. (Income achieved in excess of current income targets).	(100)	-	-	N
CR26B02 (BAU)	Policy, Partnerships and Corporate Planning	Co-operative Councils' Innovation Network	Ceasing membership / removal of subscription which has been inactive for a while.	(8)	-	-	N

**Savings added in the Medium-Term Financial Strategy (already assumed in the £17.8m gap)**

Reference Number	Service Area	Proposal Title	Proposal Description	2026/27 £000	2027/28 £000	2028/29 £000	Staffing Implication? Y/N
CF26MTF	Resources, Improvement and Partnerships <i>(Children and Families Directorate)</i>	Implementation of Internal dual placement home	Opening our new internal residential home to provide either dual or solo provision for our children looked after.	(250)	-	-	N
CR26MTFP	Welfare and Exchequer <i>(Public Health and Corporate Resources Directorate)</i>	Welfare and Exchequer - Staffing Savings	The Council is anticipating a reduction in Housing Benefit admin grant from the DWP and also in funding from McMillan for Advice. Housing Benefit is anticipated to see the largest reduction, around £0.5m of grant funding will be lost over the next two years, because of the ongoing rollout of Universal Credit (UC). As roll out of UC continues there will be a reduction in the workload of the Benefits team. This proposal seeks to reduce staffing costs in line with the grant reduction. Should there be a delay to the reduction in caseload and the grant is not reduced as quickly as forecast, then savings targets will be adjusted.	(365)	(180)	-	Y
<b>Total</b>				<b>(615)</b>	<b>(180)</b>	-	