

26 February 2025

Dear Councillor,

Council (Budget) – Wednesday 5 March 2025

Amendments to the Motion proposed by the Meeting of Cabinet on 11 February 2025

Please find enclosed, for your consideration, the amendments to the Budget Motion, which have been received by the Chief Executive in accordance with Council Procedure Rule 19(3).

The Amendments are attached in the order that they were received by the Chief Executive.

Yours sincerely,



Andrea Woodside
Principal Governance Officer

Conservative Budget Amendment

The Conservative Group amendment reflects what we believe are the priorities of Kirklees residents: to keep our district clean and safe and to provide solid, value-for-money services. A Conservative administration would also investigate the delivery of all our services to ensure that taxpayers' money is spent in the wisest way.

To address the annual huge inconvenience to residents and pressure at our waste sites we support the reintroduction of Christmas week bin collections. This would bring the borough back into line with neighbouring authorities and most of the country.

The Conservative Group is alarmed by the increase in town centre anti-social behaviour, numerous instances of inconsiderate and illegal parking (especially around schools), and those who wilfully disregard planning laws and permissions. A future Conservative administration would therefore invest in more Enforcement Officers across the council, and these will contribute to the safety of our residents and cover their own costs.

We have included funds in our amendment for several new projects...

- Littercam – a pilot to combat littering and fly-tipping using local AI-based technology
- Housing – to further a scheme to help those council tenants who wish to own their own homes onto the housing ladder, thereby freeing up council houses
- Kirklees Clean-up – a one-off project to tidy up the borough: this could include street cleaning, sign and street furniture cleaning and replacement, pruning and edging, white line replacement and removal of fly-tipping

Conservatives believe in devolving power so that it is transparent where and by whom decisions are made, and to achieve greater accountability. A Conservative administration would devolve many of the decisions over spending on highways, road safety, parks maintenance, street cleaning and gritting to ward councillors who are directly accountable to their residents.

Money would be saved through the cessation of council funding for employees spending time on Trade Union duties, which should properly be funded by the Unions themselves as in most council areas. Also, through council-wide savings on communications: reductions in social media content, printing and distribution of booklets and promotional materials.

The Conservative Group is concerned at the rate of increase of the capital plan, the profile of debt which is accumulating, and the prospect of this becoming an unmanageable burden in the near future. We would therefore remove the provision for an events space in the Huddersfield Cultural Heart so that more immediate revenue needs can be funded. The cost to the revenue account of that part of the project alone will ultimately be nearly £7million per year: funds which could not then be spent on providing services to residents.

There are, however, some areas of more immediate concern to address in the capital plan. The council has a moral duty to fix Cleckheaton Town Hall before it is transferred to the community to run. Dewsbury requires replacement leisure facilities, although this will take some time to plan, and Cliffe House is an asset whose play area is in urgent need of replacement if it is to attract a new generation of young people.

Furthermore, the Conservative Group's amendment provides many millions of pounds over the lifetime of the Medium-Term Financial Plan for pot-holing and the highways resurfacing programme, to address the increasingly poor state of our roads. We would also look at innovative and more modern ways to achieve this.

Crucially, our amendment would see the replacing and increasing of financial reserves over the term of the financial plan, giving greater financial security and flexibility in the years ahead.

David J. Hall

Cllr David Hall

John Taylor

Cllr John Taylor

Conservative Group Budget Amendment Proposals

	25-26	26-27	27-28	28-29	29-30
General Fund Revenue	£000	£000	£000	£000	£000
Developments					
Feasibility Study - Housing (One off)	20	0	0	0	0
Kirklees Clean Up (One-off)	300	0	0	0	0
Street Lighting Surveys (One-off)	30	0	0	0	0
Littercam - Pilot	10	0	0	0	0
Introduction of Christmas Week Bin Collections	149	149	149	149	149
Dewsbury Sport Centre Feasibility Study	0	0	0	250	0
Sub total Developments	509	149	149	399	149
Change in Capital Financing Requirements					
Investment in Cleckheaton Town Hall	56	113	225	375	563
Investment in Cliffe House Playground	19	19	19	19	19
Investment in Highways - Roads Resurfacing	0	0	75	300	675
Investment in Leisure Provision - Dewsbury	0	0	0	0	750
Removal of Our Cultural Heart Phase 5	0	0	-357	-1,207	-4,635
Total Cost of Proposals	584	281	111	-114	-2,479
Savings					
Reduction in Trade Union Facility time	-258	-516	-516	-516	-516
Reductions in Communications Activity	-50	-50	-50	-50	-50
Total Savings	-308	-566	-566	-566	-566
Reserves - Reduce Contribution to Transformation Reserve	-276	0	0	0	0
Reserves - Payback to Transformation Reserve	0	276	0	0	0
Reserves - Contribution to General Reserve	0	9	455	680	3045
Total Revenue effect	0	0	0	0	0
General Fund Capital					
Investment in Cleckheaton Town Hall	750	750	1,500	2,000	2,500
Investment in Cliffe House Playground	250	0	0	0	0
Investment in Highways - Roads resurfacing	0	0	1,000	3,000	5,000
Investment in Leisure Provision - Dewsbury	0	0	0	0	10,000
Removal of Our Cultural Heart Phase 5	0	0	-4,762	-11,280	-45,487
Total Capital Developments	1,000	750	-2,262	-6,280	-27,987
Funded by :					
Increase in Borrowing Requirement	1,000	750	2,500	5,000	17,500
Decrease in Borrowing Requirement	0	0	-4,762	-11,280	-45,487
	1,000	750	-2,262	-6,280	-27,987

Kirklees Liberal Democrat Group Budget Amendment 2025/2026

Kirklees' appointed auditors, Grant Thornton, most recent report to Corporate Governance & Audit Committee, when commenting on risks of future proposed high-value regeneration works, stated:

"Considering the constricted revenue budget envelope in which the council is operating there is a risk that any construction overspends or additional interest costs from unplanned borrowing spill over and impact the revenue position, and potentially threaten the overall financial sustainability of the council."

The report went on to say:

"Unfortunately for a number of other authorities, there are instances where schemes have been completed but by which point the commercial interest has evaporated based on macro-economic factors or change in the operator's business plans resulting in an adverse financial impact for the local authority concerned."

Kirklees Liberal Democrat group's position, for some years, has been that we should heed this warning and fundamentally rethink the path Council has taken and what kind of Council we want to be.

We are in a fragile position regarding reserves and suffering shrinking services due to revenue constrictions, some of those being self-imposed. While the Labour administration budget proposals are balanced financially, we do not believe that they represent a fair balance of investment and savings across the borough. The concentration of activity in Huddersfield, at the same time closing assets elsewhere, displays a lack of understanding of the needs of our towns and villages in Kirklees.

The Liberal Democrat Group do not believe that a 'venue' and a hotel will be an investment in the whole borough. We are not convinced either will work without serious further deficits being incurred on behalf of tax-paying residents, resulting in further top-up borrowing. We hoped to have divested the council of those risks but were not permitted to do that in all areas.

As an authority, we seem to be financially handcuffed to the George Hotel project, and we are still concerned about the future exposure to risks and

liabilities that the arrangement presents. Our understanding is that only further financial 'write offs' would rid us of it. In the current financial climate we hesitate to do that but stress the need to monitor progress, as we feel too much has already been committed to the project.

We have taken the decision to cut short the 'Our Cultural Heart' project putting Phase 5 beyond the scope of this budget and curtailing the Urban Garden phase. We have left an amount of capital in year 5 of the Budget to recognise that there would need to be a review of the future of the site.

In early years, we have redirected borrowing, identified efficiencies, extended staff vacancy management and profiled spending to produce a balanced amendment.

In this amendment, the Liberal Democrat group have sought to show that even in constrained budgets, there are still choices.

We have chosen to reinstate the Town Hall in Cleckheaton as the centre of Spen Valley, serving more than 80,000 residents, hopefully with services as well as its famous entertainment offer.

We have chosen to invest in a new leisure centre in Dewsbury. It is unthinkable that a town the size of Dewsbury should have no authority leisure provision to benchmark standards and provide affordable health and well-being facilities.

We have chosen to provide authority-run dementia care in the latter part of the budget. The estimated costs of a new 40-bed provision were larger than expected but are more than offset by the huge savings from Phase 5.

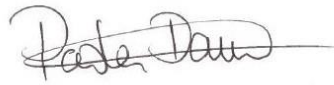
Increasing ward budgets, investing in leisure centre infrastructure, local unclassified roads and heritage assets have also been provided for. All are choices that the Labour administration could have made.

There is no new borrowing in our amendment. In fact, in years 4 and 5, there is a surplus with which we can repair the Council's reserves position.

We believe that our amendment is prudent and sustainable but shows that Council is able to make radical changes, change its future and still balance the budget, if it wants to.



Cllr John Lawson



Cllr Paola Davies



Cllr Alison Munro



Cllr Andrew Marchington



Cllr Andrew Pinnock



Cllr Kath Pinnock



Cllr Cahal Burke



Cllr Anthony Smith



Cllr Ashleigh Robinson



Cllr David Longstaff

Liberal Democratic Budget Amendment Proposals

	25-26	26-27	27-28	28-29	29-30
	£000	£000	£000	£000	£000
General Fund Revenue					
Developments					
Increase in Ward budgets by £10k per Ward	230	230	230	230	230
Running Costs of Cleckheaton Town Hall	0	0	205	205	205
Feasibility Study for Replacement of Dewsbury Sports Centre	0	0	250	0	0
Feasibility for New Build Dementia Care Home	0	0	0	250	0
Review of Our Cultural Heart - Phase 5	0	0	0	0	1,000
Sub total Developments	230	230	685	685	1,435
Change in Capital Financing Requirements					
Investment in Cleckheaton Town Hall	75	225	375	525	525
Investment in Oakenshaw Cross	0	19	19	19	19
Investment in Sports Centres (Borough Wide)	0	0	0	150	300
Investment in Highways Local U Roads	0	0	0	150	300
Investment in Provision of New Build Dementia Care Home	0	0	0	0	2,260
Switch funding from Cleckheaton Town Fund Schemes	-67	-67	-67	-67	-67
Reduce Corporate Landlord Heritage - to part fund Cleckheaton & Oakenshaw	-8	-27	-27	-27	-27
Slip Corporate Landlord Well Being Plan Y2 to Y4	0	-37	-37	0	0
Reduce Budget for Our Cultural Heart Phase 4 by 50%	0	-15	-176	-838	-851
Remove Budget for Our Cultural Heart Phase 5	0	0	-357	-1,207	-4,635
Total Cost of Proposals	230	328	415	-610	-741
Savings					
Reduction in growth budgeted provided for Adult Social Care Demand	-100	-130	-130	-130	-130
Extend staffing savings target in Corporate Resources	-100	-120	-120	-120	-120
Reduction in Non Pay inflation budget - held centrally	-30	-78	-78	-78	-78
Total Savings	-230	-328	-328	-328	-328
Reserves - Use of Reserves	0	0	-87	0	0
Reserves - Payback	0	0	0	87	0
Reserves - Contribution to General Reserves	0	0	0	851	1,069
Total Revenue effect	0	0	0	0	0
General Fund Capital					
Investment in Cleckheaton Town Hall	1,000	2,000	2,000	2,000	0
Investment in Oakenshaw Cross	0	250	0	0	0
Investment in Sports Centres (Borough Wide)	0	0	0	2,000	2,000
Investment in Highways Local U Roads	0	0	0	2,000	2,000
Investment in Provision of New Build Dementia Care Home	0	0	0	0	30,000
Switch funding from Cleckheaton Town Fund Schemes	-900	0	0	0	0
Reduce Corporate Landlord Heritage Budget - to part fund Cleckheaton & Oakenshaw	-100	-250	0	0	0
Slip Corporate Landlord Well Being Budget Y2 to Y4	0	-500	0	500	0
Reduce Budget for Our Cultural Heart Phase 4 by 50%	0	-200	-2,138	-8,784	-166
Remove Budget for Our Cultural Heart Phase 5	0	0	-4,762	-11,280	-45,487
Total Capital Developments	0	1,300	-4,900	-13,564	-11,653
Funded by :					
Increase in Borrowing Requirement	1,000	2,250	2,000	6,000	34,000
Decrease in Borrowing Requirement	-1,000	-950	-6,900	-19,564	-45,653
	0	1,300	-4,900	-13,564	-11,653

Community Alliance Group- Budget Amendment 25/26

Community Alliance is submitting the following amendment to the Labour administration budget for the year 2025/26. Community Alliance is proposing a one-year amendment with one off saving due to the financial uncertainty over the coming years. Our budget is very much community focused and tries to ensure we are putting people before profit. We have listened to our residents unlike the Labour Administration, and we are doing things with residents, rather than doing to residents.

Community Alliance's budget amendment sets out some realistic and achievable choices that will improve the quality of life for local residents. We also believe that the current Labour Administration could make these choices, to improve the lives of Kirklees Residents but instead is investing in large capital projects in Huddersfield. This spending is disproportionate when compared to Dewsbury, Batley, Cleckheaton & Mirfield. The introduction of Community Alliances proposals, illustrate in our budget amendment how we would improve the health and wellbeing of local residents. The budget is financial viable. In fact, making significant savings.

The Labour Administration is prioritising bricks and mortar and with a shiny new building Huddersfield (The George Hotel) and numerous capital projects for Cultural Heart approaching £250 Million. This investment is not prudent and a huge business risk given the current economic climate. There is no guarantee that Radisson Blue will not pull out of the George Hotel project and we could be left with a white elephant. The £250 million Cultural heart project shows the ambitions of this administration has for Huddersfield. Sadly they don't have same ambitions for Dewsbury Batley, Cleckheaton & Mirfield. This disproportionate spend of Council tax monies is rightly leaving many people feeling angry at what appears to be a two tier system. That is why our amendment looks at redistribution of the cultural heart monies (Phase 5) back into North Kirklees for community building and services that have been mothballed and closed. Our budget achievable, prudent and invests in services that support local people, the local economy, which reflects the needs of our communities.

Proposals and Schemes

The Community Alliance group has produced a budget amendment that will help counteract some of the major challenges and health inequalities that currently exist in Kirklees. The revenue saving will be addressed by;

1. £77K Saving from the corporate Staffing (extend staffing saving). We accept there will be less resource to support services across this area. To minimise risk we believe this can be managed by stricter vacancy management and tighter controls when vacancies arise. A continual review can be made as posts become available.
2. £53K Saving has been made by removing £700K from the Corporate Landlord sustainable condition works. We accept that this will put some slippage in the programme and potential increase in backlogs. We have minimised this by making this a one year reduction that will not be repeated. This represents a one off 7% reduction in the operating budget.
3. The removal of Phase 5 from the Cultural Heart monies will enable substantial savings and allowing the reopening and continued use of Community assets. Although this halts Phase 5 temporarily, the shortfall can come from the Billion Pounds of investment in Huddersfield over the next 5 years. This will generate significant savings in years 3, 4 and 5. These monies can be put into the general fund and reallocated to North Kirklees where health & Education and deprivation indicators are significantly worse.
4. The reserves used in 25/26 will be repaid in 26/27 therefore making this budget viable and mitigating any risks.

Community Alliance Budget Amendment 2025

Revenue:

Increased Members in Ward Budgets

The current ward budget is a third of what it was in previous years. This has had a significant impact on smaller community groups that support local residents and in many cases are propping up services that have been removed by the council. In recognition of this we would like to increase, so we can support further the great work done by volunteers and community groups across Kirklees.

Independent Parking Permit Review

Taxing people to park outside the homes when many people do not have a option is unfair and in many cases targets the less affluent residents. The increase from one off £15 charge per vehicle, to £35 per year and residents pass costing £60-65 urgently needs to be reviewed. In addition, the digital passes for visitors permits, where each car has to be registered online, prior to arrival, will exclude many people whom do not have access to digital services. Therefore, we feel the review is urgently required.

Mobile Fly Tipping Cameras

There is already an epidemic of fly tipping across Kirklees. In the North this has been compounded by the closure of a Recycling and Waste Disposal Site. One of the widespread complaints from residents to Councillor's is about fly tipping. The mobile fly tipping camera will allow us to identify and prosecute the perpetrators. Also by prosecuting the perpetrators this will bring a revenue for the sustainability of staffing.

Grit Bins

Given the inclement weather of recent winters, grit bins are essential to keep paths and roads safe for young people, families older residents and for emergency services. Our proposal is for one additional grit bin per ward, with a single fill. Any additional grit bins can be sourced through our proposal via increasing the members ward budget.

Traffic Calming and SIDS

Road safety in our communities is one of our priorities, especially with increased levels of vehicles on our roads and cars using the roads as a speed track. Therefore, we are investing in traffic calming as a preventative measures to make residents feel safe in their communities and to address speeding traffic.

Taxi Licensing and Registrars

We think it is unfair for residents to have to travel from North Kirklees to Huddersfield, after this provision was completely removed from Dewsbury Town Hall. This has had a significant impact on our communities, and we want to reintroduce part-time provision both for Taxi Licensing and Registrar Services.

Capital:

Reopening Dewsbury Sport Centre Dry Side

The closure of DSC was in complete contradiction to the health and well-being strategy of Kirklees council. In addition, it did not take into consideration that some of the lowest health indicators exist across Dewsbury and the wider north Kirklees area. We are already seeing the impact of this which we envisage will be significant on the health and well-being of residents for generations to come. We are therefore prospering to re-open the dry side of DSC. In the short to medium term.

Batley Library

The Carnegie building and has been central to Batley town centre since 1907 and encompasses the rich culture of Batley. Batley library is more than just a library and offers a range of activities for all ages, in addition to just reading books. It is much more than just a library and a valued education and social hub of our community. Volunteers from Friends of Batley Library are the engine room that keep all these additional activities running. We think it is both extremely unfair and unrealistic to put the financial burden of running the library onto the community.

Café at Crow Nest park

Since Kirklees council refused the asset transfer of the café in crow nest park, the building has stood empty and closed for over five years. The vision for the café was to create a community café with a vibrant community space, run by local people. This would include refurbished toilet facilities that would be manned by volunteers for all park users. We still believe in this vision and know there are people who will come forward to make this a reality and that is why we have proposed this budget amendment.

Signed by Community Alliance Members

Cllr Catherine Scott

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Cllr Masood Ahmed

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Cllr Yusra Hussain

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Cllr Habiban Zaman

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Cllr Paul Moore

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Cllr Adam Zaman

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Community Alliance Group Budget Amendments

	25-26	26-27	27-28	28-29	29-30
	£000	£000	£000	£000	£000
General Fund Revenue					
Developments					
Increase in Ward Members Budgets by £5k per Ward	115	0	0	0	0
Mobile Flytipping Cameras	30	0	0	0	0
Parking Permits - Independent Review	30	0	0	0	0
Grit Bins (1x 23 ward including Fill)	11	0	0	0	0
Taxi Licencing (Additional Resource in Dewsbury 2.5 days per week PTE)	22	0	0	0	0
Registrars (Additional Resource in Dewsbury 2.5 days week PTE)	22	0	0	0	0
Dewsbury Sports Centre - Dryside Net Operating Costs	0	0	0	0	600
Sub total Developments	230	0	0	0	600
Change in Capital Financing Requirements					
Investment in Highways Traffic Calming Schemes in Dewsbury & Batley	0	0	26	26	26
Investment in Dewsbury Sports Centre - Dryside	0	0	150	300	450
Investment in Batley Library	0	0	38	75	113
Investment in Crows Nest Café	0	0	11	23	23
Removal of Our Cultural Heart Phase 5 Budget	0	0	-357	-1,207	-4,635
Reduction in Corporate Landlord (Asset Investment)	-53	-53	-53	-53	-53
Total Cost of Proposals	177	-53	-185	-836	-3,476
Savings					
Extend staffing savings target in Corporate Resources	-77	-77	-77	-77	-77
Total Savings	-77	-77	-77	-77	-77
Reserves - Use of Reserves	-100	0	0	0	0
Reserves - Payback of Reserves	0	100	0	0	0
Reserves - Contribution to General Reserve	0	30	262	913	3,553
Total Revenue effect	0	0	0	0	0
General Fund Capital					
Investment in Highways Traffic Calming Schemes in Dewsbury & Batley	0	0	350	0	0
Investment in Dewsbury Sports Centre - Dryside	0	0	2,000	2,000	2,000
Investment in Batley Library	0	0	500	500	500
Investment in Crows Nest Café	0	0	150	150	0
Removal of Our Cultural Heart Phase 5 Budget	0	0	-4,762	-11,280	-45,487
Reduction in Corporate Landlord (Asset Investment)	-700	0	0	0	0
Total Capital Developments	-700	0	-1,762	-8,630	-42,987
Funded by :					
Increase in Borrowing Requirement	0	0	3,000	2,650	2,500
Decrease in Borrowing Requirement	-700	0	-4,762	-11,280	-45,487
	-700	0	-1,762	-8,630	-42,987