

# 2025/26 ANNUAL BUDGET CONSULTATION

## SUPPORTING INFORMATION

### BACKGROUND

Every year, Kirklees Council sets its annual budget. The budget is one of the most important decisions the council makes because it sets out how the council will spend its money, how it prioritises local services and how it invests for the future.

We always ask residents and businesses for their views before the budget is finalised and agreed by local councillors. We hope this summary helps you understand the budget proposals and to take part in the consultation.

The council's budget has three main parts:

1. **Revenue Budget (net £389m proposed for the next financial year)** – The council's day-to-day spending on services like social care for children and adults, bin collections, libraries and parks amongst many others.
2. **Capital Programme (£1.4bn proposed for the next five years)** – The council's investment in our infrastructure like economic regeneration projects as well as road and transport improvements all over Kirklees.
3. **Housing Revenue Account (£110m proposed for the next financial year)** – The budget to manage, maintain and improve around 20,000 local homes run by our Homes & Neighbourhoods service. This budget is separate from the council's other spending.

On the 10 December 2024, the council's Cabinet agreed to consult on a draft budget for the next financial year (starting in April 2025 to March 2026). The proposals affect many of our services and we are now consulting residents, businesses and local organisations on the details before any final decisions are made.

Full details of the draft budget are available on the council's website [Draft Council Budget Report 2025/26](#).

### WHY SHOULD I GET INVOLVED IN THE CONSULTATION?

Your participation will help us to understand the impact of the budget on you, local communities, businesses and other organisations in Kirklees.

All feedback gathered through the consultation will help councillors make the final decision on the budget at a special meeting on 6 March 2025.

## WHAT THE COUNCIL DOES AND HOW IT SPENDS YOUR MONEY

Kirklees Council delivers hundreds of services each year to residents, business and organisations across the borough. Many of them are statutory which means we have a legal duty to provide them for residents.

Statutory services include duties like safeguarding children alongside social care services for older people and residents with disabilities. We also have a legal duty to deliver services like planning, libraries, roads, elections and many others. This means the choices we can make in our budget are limited because we have to set aside funding for those services.

Like everyone's household budget, our choices are also limited by the income we receive. The council generates around 64% of its income from your council tax, a further 19% comes from central government funding with the remaining 17% made up of rates paid by local businesses. When we set the council's budget, we also take into account the income we receive from fees and charges like parking, licensing and grants we receive from the government or other sources. By law, our revenue budget has to balance all these factors so that our spending does not exceed our income.

As part of the consultation, we are asking you to tell us which council services matter most to you, and to what extent you agree or disagree with how the council proposes to spend money in 2025/26.

### Where the council is proposing to spend its money 2025/26

Bearing in mind all of the council's responsibilities, the graphic below shows the main areas where the council proposes to spend its money in the next financial year (gross spend). Not all council spend has been included in the graphic. Details of all proposed spending is included in the full budget report, which you can read using the following [Draft Council Budget Report 2025/26](#).



\*The council must pass on all this funding directly to local schools.

\*\*The budget for the Homes & Neighbourhoods service is called the 'Housing Revenue Account' and relates to council owned homes. This budget is ringfenced, which means that it is separate from the council's main budget.

\*\*\*Corporate Support Services includes services relating to Culture and Visitor Economy, which covers things like museums, galleries, town halls, cultural events, bereavement, catering, cleaning and caretaking.

## SUMMARY OF BUDGET PROPOSALS

Every council in the country must, by law, set a balanced revenue budget. This means we cannot set a budget that would spend more than the income we are set to receive for the year.

Over the past few years, demand for statutory services like social care for children and adults has risen faster than our income. Rising costs for goods and services have also had an impact on our budget. To set a balanced budget, this means we have to look hard at our services and find more efficient ways of delivering services for people living in Kirklees.

We want to be as open as possible about the kind of choices facing the council for the next financial year. That includes making savings in our revenue budget that will help us achieve a balanced budget. In total, the budget contains £11.4m of savings for the next financial year. These savings are listed in Appendix D of the main [Draft Council Budget Report 2025/26](#). We have summarised our budget proposals in the tables below.

As part of the consultation, we are asking you to tell us which of the below proposals you feel will have the most impact on you / your family.

## SUPPORTING CHILDREN AND FAMILIES

Ref	Title of proposal	Description of proposal
CF2501	<b>Mainstream Multi-Systemic Therapy (MST) and Formulation approaches</b>	Mainstream Multi-Systemic Therapy (MST) and Formulation approaches through embedding practice in our new family help model.
CF2502	<b>Review family help resources</b>	Making savings by implementing the new family help model. Bringing together services between early help and family support and child protection.
CF2504	<b>Review the resources deployed in the Local Authority Designated Officer (LADO) Service.</b>	The LADO service is responsible for managing allegations against adults who work with children. We will review the resources used in this service.
CF2505	<b>C&amp;K Careers &amp; children's commissioning contracts</b>	Reduce the Calderdale & Kirklees Careers contract to focus resources on children and young people who are the most vulnerable. We will also look at other ways to save money in commissioned contracts in children's services.
CF2506	<b>Rationalise Early Years functions</b>	We will centralise support for early years special educational needs provision, outcomes and sufficiency. We will also use the additional Dedicated Schools Grant to fund wider aspects of the work.

CF2507	<b>Rationalisation of Community Hub Coordinators</b>	Change our approach to Community Hub Coordination and develop better ways of delivering community and school support.
CF2508	<b>Mainstream the compliments and complaints function</b>	Change the compliments and complaints function to bring it together with the corporate complaints function.
CF2509	<b>Reduction in residential out of area placements</b>	Make sure that our looked after children and young people are living in local family-based settings and homes. This will reduce the number of children and young people living in private homes away from Kirklees.
CF2510	<b>Review the way children with disabilities are supported in the community</b>	Change the way we buy packages of home care support and direct payment provision. Further explore how changes to our short breaks service can offer a more flexible community-based offer including outdoor learning opportunities.
PL2512	<b>School transport transformation</b>	Delivering the planned next stages of the School Transport Transformation Programme.

## CARING FOR ADULTS

Ref	Title of proposal	Description of proposal
AH2501	<b>Transfer the dementia long stay residential homes owned by the council to a private sector operator</b>	Transfer the dementia long stay residential homes owned by the council to a private sector operator and stop providing council managed long stay residential beds.
AH2502	<b>Other minor savings variations of &lt;£50k</b>	Other minor savings in services within the Adults and Health directorate.
AH2504	<b>Kirklees Better Outcomes Partnership reductions in contract value</b>	The Kirklees Better Outcomes Partnership helps to empower and enable individuals at risk of homelessness to live independent and fulfilling lives. Reducing the service to fit within the budget, following a substantial loss of income in the current financial year.
AH2505	<b>Staffing – review of turnover/vacancy factor allowances</b>	Changing staffing budgets across Adult Social Care assessment and provider services to reflect the true position of staff turnover, recruitment and staff progression. This has no impact on current staffing levels.

## EMPTYING BINS AND CLEANING STREETS

Ref	Title of proposal	Description of proposal
PL2524	<b>Trade waste charge review</b>	Review charges and increase in line with the market rate.
PL2525	<b>Review of the staffing capital recharge rates to reflect the annual pay award and overhead costs</b>	To review the recharge rates of staff employed on externally funded capital projects/programmes, including agency/temporary staff.
PL2527	<b>Borough wide replacement of household waste wheeled bins from 240l to 180l</b>	Reducing size of bins which could encourage more recycling in Kirklees and contribute to our climate commitments, while also reducing the cost of the service.

## HIGHWAYS – MAINTAIN AND IMPROVE

Ref	Title of proposal	Description of proposal
PL2519	<b>Highway network management income and efficiencies</b>	Reduce general fund subsidy of network management costs where possible, using other income streams to cover costs as appropriate.

## LIBRARIES AND CUSTOMER SERVICES

Ref	Title of proposal	Description of proposal
AH2503	<b>Maximisation of available grant funding</b>	Prioritising grant funding to support services in the Communities and Access Service.
PL2514	<b>Changes to night-time noise service</b>	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.

## SUPPORTING LOCAL ECONOMIES AND LEISURE

Ref	Title of proposal	Description of proposal
PL2504	<b>Asset transfer of the Hudawi Centre</b>	Transfer the Hudawi Centre to the community.
PL2505	<b>Housing growth</b>	Maximise funding allocation for housing growth from the West Yorkshire Combined Authority (WYCA).
PL2506	<b>Housing Solutions – vacant posts</b>	Delete post(s) in Housing solutions that have been vacant for some time.
PL2508	<b>TransPennine Rail upgrade income</b>	Increasing income from the TransPennine Rail Upgrade from the lease for a council owned site.
PL2509	<b>Asset Strategy – vacant posts</b>	Delete post(s) in Asset strategy that have been vacant for some time.
PL2510	<b>Charging to capital</b>	Using capital funding to pay for costs which improve council buildings.
PL2511	<b>Knowl House</b>	Moving the contact centre from Knowl House to another location and investigate different ways of using Knowl House.
PL2529	<b>Review of management across the Skills and Regeneration Service</b>	Reduction in management capacity and deletion of vacant posts across the Skills and Regeneration teams.
PL2530	<b>Use of employment and skills reserves</b>	One off use of Employment and Skills Reserves to fund core costs of the team.
PL2531	<b>Reduction in business and economy activity</b>	Reduction in the support we provide to business, through the reduction of match funding for external programmes (start up and growth support).
PL2532	<b>Major Projects income</b>	Increase in re-charges to externally funded (West Yorkshire Combined Authority) capital transport projects and income generated from Major Projects activity.
PL2533	<b>Using Neighbourhood Capital Grant funding</b>	Using the Neighbourhood Capital Grant Funding to cover officer project management fees.
CR2501	<b>Review of fees and charges across culture and visitor economy (C&amp;VE) and the restructuring of Town Halls workforce</b>	Increased charges which aim to cover the additional operating costs which commercial services (e.g. Catering & Hospitality) in C&VE are facing such as food costs plus the restructuring of the Town Halls team as part of a wider transformation project which includes increased digital efficiencies and commercial activity in the halls.

CR2503	<b>Annual increase in Bereavement Services fees and charges</b>	Increased charges across the service to cover additional operating costs.
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## KIRKLEES COUNCIL HOMES AND NEIGHBOURHOODS

Ref	Title of proposal	Description of proposal
HNHMP1a	<b>Service charge review – communal grounds maintenance</b>	Review of all service charges.
HNHMP1b	<b>Service charge review – Communal Cleaning</b>	Review approach to service charging.
HNHMP2a	<b>Personal heat and water Charges</b>	Raising charges in line with inflation.
HNHMP2b	<b>Service charge review</b>	Communal and personal heating in retirement living schemes.
HNHMP3	<b>Housing Management savings – staffing</b>	Reduction in staffing levels.
HNHMP4	<b>Council Tax charges on empty properties</b>	Reducing Council Tax charges on empty properties by improving void turnaround times.
HNHMP5	<b>Move to decorating vouchers for works to void properties</b>	Move from decorating two rooms prior to the tenant moving in to issuing decorating vouchers scheme.
HNHMP8	<b>Review of concierge service</b>	Review of concierge service currently operated from Holme Park Court at Berry Brow.
HNASS01	<b>Reduction of void rent loss with improved relet days</b>	Savings to be achieved by implementation of the improved, consistent and streamlined void process.
HNASS02	<b>Review of staffing structure</b>	Staff related savings to be achieved by reducing the number of interims in the service and conducting a review of the establishment structure.
HNASS05	<b>Reduction in interest costs</b>	Review of the Capital Plan for Homes and Neighbourhoods.
HNPTY01	<b>Overhead efficiency</b>	Overhead cost savings in Property Services (PS), Homes and Neighbourhoods (HN) on the back of efficiencies achieved following a review.



## CORPORATE SUPPORT SERVICES

Ref	Title of proposal	Description of proposal
PL2502	<b>Reduction in cleaning to service delivery buildings excluding care homes.</b>	To reduce the frequency of cleaning in all office accommodation, service building and depots by 50% - excluding any care homes.
PL2503	<b>Reduction in grounds maintenance</b>	Reductions in grounds maintenance associated with council buildings and facilities.
PL2515	<b>Savings from Electric Vehicle Salary Sacrifice Scheme</b>	Introducing a salary sacrifice scheme for electric vehicles, savings generated by reduction in National Insurance contributions.
PL2516	<b>Review of council wide support services</b>	Review of a range of departmental support services – Council wide.
PL2528	<b>Efficiencies related to council service cars and bookable pool cars</b>	Considering a range of options for making efficiencies to council service cars and pool cars, whilst still maintaining provision of pool cars.
CR2504	<b>Reductions in spend on IT contracts</b>	Achieve a reduction in the costs of IT contracts that are up for renewal with suppliers – negotiating terms and reducing volumes.
CR2505	<b>Vacancy Management – Strategy and Innovation</b>	Savings achieved by releasing several posts that are vacant in several of the council's corporate 'back office' services. Specifically, this involves roles in administration, project management, and communications support.
CR2506	<b>Vacancy Management – Financial Management</b>	Management of staffing levels within the Financial Management service with a 6% vacancy factor.
CR2507	<b>Review of Governance Service and Structure</b>	To review governance service structure and ensure efficiency and flexibility of roles to provide a more streamlined and efficient governance service.
CR2508	<b>Review of People Service</b>	Reviewing the activities undertaken by People Services and exploring opportunities for more efficient ways of delivering the services that we provide.
CB2501	<b>Treasury Management Savings</b>	Reprofiling and prioritisation of the Capital Plan, financing savings.

Please complete the [2025/26 Budget Consultation Survey](#)