

11 February 2015

To: 'Council' Distribution

Dear Councillor,

Council (Budget) – Wednesday 18 February 2015

Amendments to the Motion proposed by the meeting of Cabinet on 3 February 2015

Please find enclosed, for your consideration, copies of the Amendments which have been received by the Chief Executive in accordance with Council Procedure Rule 19 (3).

The Amendments are enclosed in order of receipt.

Yours sincerely,



Andrea Woodside
Legal & Governance Service

Liberal Democrat Amendment

Amendments to the Capital Plan 2015/16 - 2019/20

	Scheme	15/16 £000s	16/17 £000s	17/18 £000s	18/19 £000s	19/20 £000s	Total £000s
A i)	Lockwood Bar & Longroyd Bridge		£100				£100
A ii)	New River Colne Crossing & Access Rd to Slaithwaite		£100				£100
B i)	Huddersfield Town Centre Action Plan		-£500	-£4,250	-£250		-£5,000
B ii)	Dewsbury Town Centre Action Plan			-£2,400	-£600		-£3,000
B iii)	Allocate £2m of Huddersfield resources to the Tolson Museum			£2,000			£2,000
C	Spenn Valley Sports provision - making savings by allocating resources to enhance sports provision at Whitcliffe Mount with separate pool at Spennborough	-£250	-£3,750	-£1,000			-£5,000
D (i)	Reinwood Expansion - reallocate £4.5 million within the plan to enable this scheme to go ahead						
D (ii)	New primary school serving the Children and Families of North and West Huddersfield - allocate £10m within the existing plans						
	Total	-£250	-£4,050	-£5,650	-£850		-£10,800

Costs beyond 5 Yrs – indicative spend profile

	Scheme	
A i) & A ii)	Lockwood Bar, Longroyd Bridge, New River Colne Crossing & Access Rd to Slaithwaite	£20,000

Treasury management revenue impact of Capital proposals

		15/16 £000s	16/17 £000s	17/18 £000s	18/19 £000s	19/20 £000s
A i)	Lockwood Bar & Longroyd Bridge		£1	£7	£8	£8
A ii)	New River Colne Crossing & Access Rd to Slaithwaite		£1	£7	£8	£8
B i)	Huddersfield Town Centre Action Plan		-£4	-£58	-£215	-£247
B ii)	Dewsbury Town Centre Action Plan			-£24	-£193	-£247
C	Spenn Valley Sports provision	-£1	-£32	-£90	-£237	-£270
	Total	-£1	-£34	-£158	-£629	-£748

Revenue Budget

		15/16 £000s	16/17 £000s	17/18 £000s	18/19 £000s	19/20 £000s
	Treasury Management consequences of the capital schemes	-£1	-£34	-£158	-£629	-£748
A	Council as a Democratic Organisation - move to a Committee system subject to consideration by Corporate Governance and Audit Committee then Council	-£36	-£72	-£72	-£72	-£72
B	Kirklees Cultural Buildings and Services	£50				
C	Free Town Bus		£96	£198	£198	£198
	Income from 50p charge		-£9	-£17	-£17	-£17
D (i)	Grants for Community Run Events	£66	£66	£66	£66	£66
D (ii)	Cease Kirklees Together Publication	-£66	-£66	-£66	-£66	-£66
E	School Crossing Patrols		£340	£340	£340	£340
F	Street Cleaning and Devolution of Street Scene Funding - clear proposal from Cabinet					
G	Supporting Music in Kirklees	£186	£296	£296	£296	£296
H	Street Scene Environment		£300	£300	£300	£300
I(i)	Reduction in Employee Travel to HMRC rates	-£300	-£600	-£600	-£600	-£600
I(ii)	Reduce support to Trade Union facilities time in line with fall in employee numbers since 2010/11	-£50	-£100	-£100	-£100	-£100
J	Increased staffing support for community run Libraries			£45	£45	£45
	Total	-£151	£217	£232	-£239	-£358
	Cumulative position	-£151	£67	£299	£60	-£297

Green and Valley Independent Group Budget Amendment

1. To earmark £150,000 of the Huddersfield and Dewsbury Town Centre Action Plan resources within the capital plan to contribute to the establishment of two Community Shops within Kirklees. To compliment what foodbanks offer by providing a longer-term solution to food poverty and provide a support package of advice and assistance to low income households and people in crisis to assist them into training and employment.
2. To earmark £1.125 million (ie 15% of the £7.5 million construction cost of 50 units) within the Housing Revenue Account capital plan to ensure the dwellings are built to Passivhaus Standards and to allocate £50,000 from within the proposed Journey to New Council Fund to commission a study of the cost and benefit of this investment. It is estimated this will put a minimum of £1000/unit back into the economy each year that would otherwise go to energy utilities.
3. To implement an expansion of the activities of Building Services to cover work on private sector and private rented dwellings, building upon their expertise in areas such as gas servicing, pv cell installation and insulation. The aim being to increase the surplus generated by Building Services by £50,000 in 2016/17, £100,000 in 2017/18 and £150,000 in 2018/19 and also to assist the local private sector in providing high quality work for vulnerable people through their landlords as part of the expansion.
4. To ask Cabinet to work with other West Yorkshire Councils in developing a partnership with private sector investors to develop renewable energy installations on public sector owned land and buildings including schools, with £100,000 being allocated from the Journey to New Council Fund to support an initial feasibility study and preparatory costs. Collaborating on a wide scale would further reduce procurement costs and reduce the carbon footprint
5. To review the mileage rate paid to employees and reduce in line with HMRC rates – saving £300,000 in 2015/16, £600,000 in 2016/17 and £600,000 in 2017/18.
6. To ask the Chief Executive and Director of Resources to bring forward a report to Cabinet and Council on the Council Electoral Cycle and the Number of Elected Members to ensure savings from 2016/17 at the earliest.

£100,000

AV Coyle
J. Lyons
D. Hardcastle
K. Allen

CR Greaves

Conservative budget proposals

To amend the budget as follows:-

1 Revenue Budget

	2015-16	2016-17	2017-18
Freeze Council Tax and accept the Government Grant 2015/16	£1,100,000	£1,100,000	£1,100,000
Seasonal Weather - extra funding	£100,000	£100,000	£100,000
Review Reserves and use for revenue rather than Transformation	-£1,000,000	-£1,000,000	-£1,000,000
Reduce Welfare Fund Provision and replace with Extra RSG Support in contingency	-£867,000	-£867,000	-£867,000
Continue with a phased Review of Welfare Advice Contract	-£131,000	-£362,000	-£362,000
Continue with a phased Review of In-house Welfare Advice service	-£124,500	-£299,000	-£299,000
Reduce number of cabinet members	-£61,000	-£61,000	-£61,000
Review councillors, wards and elections		-£120,000	-£120,000
Review Transport and Travel	-£300,000	-£600,000	-£700,000
Reduce support to Trades Unions Facilities Time	-£200,000	-£350,000	-£500,000
Cease Kirklees Together/ Reduce Communications and Marketing earlier	-£150,000	-£50,000	-£100,000
Shared Transactional Services with other Councils	-£25,000	-£60,000	-£100,000
Further improve cost recovery of Traded Services with Schools	-£25,000	-£50,000	-£50,000
Reduce subsidy to LBT (including the rent and premises cost)	-£131,000	-£131,000	-£131,000
Cease Policy Unit	-£250,000	-£409,000	-£409,000
Relocate Huddersfield Library		-£500,000	-£500,000
Improve HRA through KNH	-£25,000	-£50,000	-£50,000
Transfer Building Services to KNH		-£50,000	-£50,000
Introduction of Living Wage in Year 2 2016/17	-£1,100,000	£0	£0
	-£3,189,500	-£3,759,000	-£4,099,000

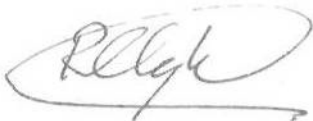
2 The resulting net savings will be devolved to District Committees and to ask Corporate Governance and Audit Committee and Council to consider revision of the Constitution to devolve to District Committee the following budgets based on 2014/15 amounts

	2015-16	2016-17	2017-18
Streetscene Environmental exc. PCSOs	£1,096	£1,096	£1,096
Streetscene Environmental - PCSOs	£629	£629	£629
Seasonal Weather	£1,772	£1,772	£1,772
Parks & Open Spaces	£4,217	£4,217	£4,217
Streetscene Highways	£9,054	£9,054	£9,054
Town Centre Management	£50	£50	£50
Public Toilets (within Parks/Markets)			
Libraries	£5,776	£5,776	£5,776
Museums	£1,022	£1,022	£1,022
Planning Enforcement	£147	£147	£147
Markets	-£477	-£477	-£477
Community Centres / Public Halls	-£292	-£292	-£292
	£22,994	£22,994	£22,994

and to note that sufficient cumulative savings have been generated to maintain these services at the 2014/15 levels up until 2017/18 if District Committees so wish.

3 Review Reserves following outturn particularly

Unspent revenue rollover from last year - £4M (excluding District Committees) with a target to release sufficient reserves to a use to consider council tax freeze for 2016/17 and 2017/18



David J. Hall

Conservative Amendment B to the budget motion

To amend the capital plan:

Capital	2015-16	2016-17	2017-18	2018-19	Total
Remove Huddersfield Town Centre Action Plan provision	-£250,000	-£2,000,000	-£7,500,000	-£500,000	-£10,250,000
Remove Dewsbury Town Centre Action Plan provision			-£4,000,000	-£1,000,000	-£5,000,000
Add in District Committee Capital to be devolved	£250,000	£1,000,000	£8,000,000	£1,000,000	£10,250,000
Additional Road resurfacing		£1,000,000	£3,500,000	£500,000	£5,000,000
Net position	£0	£0	£0	£0	£0



David J. Hall