

BUDGET COUNCIL
DECISION SUMMARY

18 February 2015

Item 5 – Budget 2015/2016

That the Budget Motion as proposed be agreed subject to the following amendments;

(1) That £150,000 of the Huddersfield and Dewsbury Town Centre Action Plan resources within the Capital Plan be earmarked to contribute to the establishment of two Community Shops within Kirklees to compliment foodbanks by providing a longer-term solution to food poverty and to provide a support package of advice and assistance to low income households and people in crisis to assist them into training and employment.

(2) That £1.125m (15% of the £7.5 million construction cost of 50 units) within the Housing Revenue Account capital plan be earmarked to ensure that 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, which it is estimated will provide a minimum of £1000/unit back into the economy each year that would otherwise go to energy utilities.

(3) That an expansion of the activities of Building Services be implemented 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, with the aim being to increase the surplus generated by Building Services by £150,000 in 2018/2019 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) That Cabinet be asked 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 as collaborating on a wide scale would further reduce procurement costs and reduce the carbon footprint.

(5) That the mileage rate paid to employees be reviewed and reduced in line with HMRC rates which would save £300,000 in 2015/16, £600,000 in 2016/17 and £600,000 in 2017/18.

(6) That the Chief Executive and Director of Resources be asked to submit a report to Cabinet and Council regarding the Council Electoral System and the Number of Elected Members to ensure savings from 2016/2017 at the earliest.