

7 February 2018

To: Council Distribution

Dear Councillor,

Council (Budget) – Wednesday 14 February 2018

Amendments to the Motion proposed by the meeting of Cabinet on 30 January 2018

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 GROUP AMENDMENT BUDGET 2018

In preparing this amendment the Conservative Group has first and foremost sought to protect those services which are most important to residents. Thus there are no reductions in funding for Social Care or Children's Services, and there is a major increase in funding for roads maintenance: areas of concern to most.

We have also re-introduced most of the library funding which the Administration seeks to cut, and have utilised one-off resources from the Combined Authority to delay the full implementation of the Social Care Precept.

Mindful of the need to attract shoppers and businesses to our towns and villages, additional money would be devolved to wards for street cleaning, and there would be no increase in, or further introductions of, parking charges.

We have found resources in back-office functions in order to fund these developments, and remain committed to keeping council tax rises to a minimum.

The amendment to the budget is balanced over the two-year budget period.

Description of proposal	2018-19 £000's	2019-20 £000's
re-profile town centre capital development	-1,537	-7,073
Investment in additional highway maintenance; funded by treasury management savings arising from re-profiling of town centre capital development	1,537	7,073
total	0	0

Revenue Proposal - additional costs

Description of proposal	2018-19 £000's	2019-20 £000's
Removal of libraries saving	700	300
Removal of car parking saving – ref NEW CR6	100	125
Removal of Holmfirth market closure – ref New ER6		40
Extra street cleaning service devolved to ward budgets	115	
reverse year 2 transformation fund reduction- to maintain base budget provision of 250k		180
Revise profile of ASC precept increase across years ; reduce to 2% in 18/19 (reduce from 3%)	1,600	
Council tax increase limited to 2.9% in year 2018-2019	160	
total	2,675	645

Revenue Proposal - additional funding/savings

Description of proposal	2018-19 £000's	2019-20 £000's
Additional one off funding arising from Kirklees Council being part of the LCR business rates pool pilot	1,600	-1,600
Reduction of subsidy for Trades Union Duties	125	
Removal of transformation fund resources	504	
transfer of some community capacity money to support friends of libraries volunteer groups	100	
Additional procurement savings (new)	46	345
Savings from Customer Contact Centre	100	100
Savings from Comms & Marketing	100	100
Savings from Policy Unit	100	100
Revise profile of ASC precept increase across years ; 1% increase in 19/20		1,600
total	2,675	645

David J. Hall

[Signature]

Liberal Democrat Budget Amendment

Amendments to Capital Plan 2018/19 to 2022/23

A. Regeneration of Strategic Town Centres – Huddersfield and Dewsbury

Kirklees Liberal Democrats want to see thriving towns and villages across the district and recognise the need for investment in those places, including Huddersfield and Dewsbury, as major commercial centres.

In enabling the investment of our town centres to take place, Kirklees Liberal Democrats recognise the need for pre-requisite assessments, and funding for feasibility studies. However, the Liberal Democrat group note the absence of any detailed information in the Labour administration's budget proposal about the town centre plans, and are concerned that there is no vision for our towns moving forward. Furthermore, Kirklees Liberal Democrats believe that the plans for our town centres are undeliverable in the timescales indicated.

B. Investment in unclassified roads and pavements

Kirklees Liberal Democrat group propose that an additional £1m per year over 2 years should be put in to Highways, and should be used for additional investment in unclassified roads and pavements. While spending on maintenance and improving the road surfaces on motorways and A-roads has increased in recent years, spending on local roads has gone down. This has resulted in roads across the district being peppered with potholes and in urgent need of repair. The monies for road improvements should be spent following discussion with ward councillors.

C. Improving connectivity and highways improvements in the Colne and Holme Valleys

- £100k to fund feasibility studies for improvements to Lockwood Bar and Longroyd Bridge
- £100k to fund feasibility studies exploring options for a new crossing of the River Colne in Milnsbridge and a new access road into Slaithwaite from Manchester Road

Once indicative figures are known, capital to be sourced from the allocated resources.

Amendments to Revenue Budget 2018 - 2020

A. Council Tax

The Labour administration's budget proposal represents the biggest council tax hike in a decade and Kirklees Liberal Democrat group believe that it would represent a heavy burden on taxpayers in Kirklees at a time when many have not seen their own wages rise for some considerable time.

Kirklees Liberal Democrat group propose, instead, a council tax increase of 4.99% for 2018/19, which constitutes 2.99% council tax and 2% for the adult social care precept. It is proposed to defer the 1% increase in relation to social care until 2019/20.

The 1% reduction from the Labour group's budget proposal equates to £1.6 million, and Kirklees Liberal Democrats believe that this can be offset by the one-off money arising from the Leeds City Region 100% devolved business rate pilot.

B. Supporting vulnerable people

Kirklees Liberal Democrats support the increase in funding for Children's Services, but want to see the pace of change in Children's Services quicken in order to ensure that vulnerable young people are protected.

Kirklees Liberal Democrats welcome the investment to support services for vulnerable children as they transition to adulthood.

C. Town Centre Car Parking

The Labour administration budget proposal includes changes to parking tariffs. Any introduction of new car parking charges in our villages and small towns would be detrimental to their economy, and would have a negative impact on footfall and local businesses. There should be no introduction of new parking charges in our villages and small towns where currently no charges exist.

D. Street cleansing

Kirklees Liberal Democrat group support additional funding for street cleansing as it is important that frontline services like street cleaning are maintained. Ensuring that our streets and communities are clean and tidy is important in promoting a sense of pride in where we live, while litter and fly-tipping in our streets can create a negative environment which promotes crime and anti-social behaviour.

E. Bereavement charges proposal

Kirklees Liberal Democrat group campaigned strongly to stop the Labour administration's proposal to increase Bereavement Service charges and welcome the adjustment to the bereavement charges proposal.

F. Ward investment in town centres

Additional investment in our ward budgets is important, and Kirklees Liberal Democrat group support the allocation of additional resources for ward investment, so long as this money is devolved to local councillors (as per area committee model) to decide spending on local priorities.

G. Volunteering / community capacity

Volunteering and community capacity are important in improving community life, improving connections and promoting self-reliance. As such, Kirklees Liberal Democrat group support additional resources for this purpose.

H. Support for community events and festivals

Kirklees Liberal Democrat group believe that community events and festivals, particularly those run by volunteers, are a major source of enjoyment for local people, and help to stimulate local economies. For every £1 the Council spends in this area, the local economy gets £4 back.

As such, the group believe that an extra £100k per annum should be allocated to support community events and festivals.

I. Libraries

Kirklees Liberal Democrats propose an additional allocation of £926k to be used to support volunteer activity within libraries. In many communities, libraries are an essential asset that provide many more services than simply lending books. Libraries serve a large range of people of all ages, enabling many vulnerable people to access many vital services.

J. Return to the Committee System

As the Council continues to shrink in size, it is necessary for the Council to continue to reduce its leadership costs at the same rate. As such, Kirklees Liberal Democrat group propose reducing funding by £36k from 2018/19 and £72k from 2019/20 onwards.

This reduction relates to savings in Councillor Special Responsibility Allowances that would result from a return to the committee system. This proposal would create a more efficient, cost-effective and representative form of decision making for residents in Kirklees.

LIB DEM GROUP AMENDMENT

Capital Proposals

Description of proposal	2018-19 £000's	2019-20 £000's
reduce funding for regeneration of strategic town centres	-1,315	-19,172
unclassified roads and pavements as per ward priorities	1,000	1,000
feasibility study for improvements to Lockwood bar & Longroyd Bridge	100	
feasibility study for a new crossing ; River Colne & Milnsbridge & new access road into Slaithwaite from Manchester Rd	100	
total	-115	-18,172

Revenue Proposal - additional costs

Description of proposal	2018-19 £000's	2019-20 £000's
events & festivals	100	
remove a proportion of the libraries savings	543	383
proposed 2% ASC in 2018-19; reduced from 3%	1,600	
total	2,243	383

Revenue Proposal - additional savings

Description of proposal	2018-19 £000's	2019-20 £000's
re-profile regeneration of strategic town centres	103	347
remove transformation fund increase in year one	504	
return to committee system	36	36
Additional one off funding arising from Kirklees Council being part of the LCR business rates pool pilot	1,600	-1,600
increase in ASC precept by 1% in 2019-20		1,600
total	2,243	383



Cllr Nicola Turner



Cllr John Lawson

Green Group Budget Proposals to Kirklees Council – 14th February 2018

The aim of our budget amendment is to address just some of the social, environmental & financial issues that affect the Council. What this amendment cannot do is solve all the problems faced by the Council and the people who live within its boundaries. It takes the Council forward & provides it with some of the vision & direction that it needs

Restoring Play Areas removed for Health and Safety reasons

Play areas have recently been removed from Manor Estate in the Newsome Ward and Rufford Road in the Golcar Ward. These were removed for Health and Safety reasons but no provision was made by the Labour Administration for their replacement. This amendment addresses that deficiency.

Huddersfield Town Centre is not a family friendly area and our proposal to provide a play area on Macauley Street outside the Bus Station would go some way towards addressing this.

Mount Pleasant Primary School - Roof to Multi Use Games Area

Mount Pleasant Primary School in the Crosland Moor Ward has just had a new school building built to Government specifications. As a result it has lost the large covered Sports Hall that enabled children and local people outside school hours to play sport in all weathers. Installing a roof on the soon to be installed Multi Use Games Area would restore the flexibility the school had previously with all the benefits for health, school effectiveness and wider community engagement.

Traffic Calming measures

The provision of resources for traffic calming are insufficient. This amendment will not resolve that but will provide more flexibility to address the many calls on the Highways Service for traffic calming across Kirklees.

Provision of Electric Vehicle fleet

The first Kirklees Council Electric Vehicle was provided over 10 years ago as a result of a Green Party Budget amendment. Electric vehicles since then have come on leaps and bounds and have low servicing costs, lower costs per mile and the range of electric vehicles is well within the Councils operational requirements. The benefit to the Council is not just lower running costs but also demonstrates that we are playing our part in reducing vehicle emissions at a time when we have growing concerns about air quality in Kirklees. As the carbon intensity of UK electricity begins to fall electric vehicles will play an important role in storing renewable energy generated overnight. This will help us play our part in reducing carbon emissions in line with the COP21 Paris Climate Goals.

Public Rapid Charging of Electric Vehicles

With a growing number of people buying and using electric vehicles the Council needs to play its part in providing the infrastructure we need to allow this cleaner more efficient form of transport to grow. Match funding is being provided for charging points so this proposal can be used as leverage.

Addressing the growing number of rough sleepers in Kirklees

There are a growing number of rough sleepers in Kirklees as the result of benefit changes, mental health issues and the lack of sufficient social rented housing. This proposal seeks to provide more support and assistance to rough sleepers to help them get back control of their lives.

Support for Community Engagement Facilities

There are a range of buildings across Kirklees from which the Council engages with the Community these include Community Hubs/Former Childrens Centres and Libraries. This proposal seeks to provide greater flexibility for the Council to work with Schools and Parish Councils to help preserve vital community facilities.

GREEN GROUP AMENDMENT

Capital Proposals

Description of proposal	2018-19	2019-20
	£000's	£000's
Play areas at rufford road	50	
Play areas at manor street	35	
Play areas in town centre	50	
mount pleasant development of multi-use games area	190	
traffic calming measures	150	
electric vehicles replacement for KNH and Council fleet (127 units) ; 32 in 18-19 and 95 in 19-20	768	3,690
public rapid charging equipment for electric vehicles	66	
slippage in strategic town centres	-1,309	-3,690
total	0	0

Revenue Proposal - additional costs

Description of proposal	2018-19	2019-20
	£000's	£000's
ASC precept - 2% uplift in 18-19 (reduce from 3%)	1,600	
rough sleepers; housing solutions officer & flexible pot to facilitate move-on	57	68
public rapid charging equipment for electric vehicles	16	16
community engagement facilities	300	
maintenance for play areas	10	10
total	1,983	94

Revenue Proposal - additional savings

Description of proposal	2018-19	2019-20
	£000's	£000's
Additional one off funding arising from Kirklees Council being part of the LCR business rates pool pilot	1,600	-1,600
reduction in transformation funding	349	
savings arising from electric vehicles	34	94
ASC precept - proposed 1% uplift in 19-20		1,600
total	1,983	94

Councillor Karen Allison

Councillor Julie Stewart-Turner

Councillor Andrew Cooper