

1 March 2023

To: All Councillors

Dear Councillor,

**Council (Budget) – Wednesday 8 March 2023**

**Amendments to the Motion proposed by the meeting of Cabinet on 21 February 2023**

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 - Budget Amendment

This budget comes at a time of increasing worry for many people who have seen their cost of living rise, mainly due to the war in Ukraine. The council itself is also under severe financial pressure, due to this, resulting inflation and pay awards above that for which the council budgeted.

At this time, the council should seek to curtail its costs and find further efficiencies so that council tax rises can be minimised and services protected.

Our amendment further extends the highways resurfacing programme, to address the poor state of our roads, and includes some further investment in drainage improvement and flood management. We are also concerned that money may be withdrawn from the winter maintenance programme, and so we include extra funds to prevent any reduction in this service.

A Conservative administration would also 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.

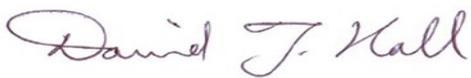
At a time when traders are struggling too, we propose a scheme whereby the first thirty minutes parking would be free in those towns which charge for parking.

Making it harder for residents to dispose of their waste is a false economy. To keep our borough tidier, we propose to reverse planned cuts to tip opening hours, and the reintroduction of Christmas week bin collections.

We are not persuaded by the administration's plans for the Cultural Heart, which come with a huge borrowing requirement of over £250million. While other neighbouring boroughs invested in regeneration schemes a decade ago when borrowing rates were low, the Labour administration wasted that opportunity and now finds itself with a huge bill for its long-overdue projects. We would therefore remove some of that provision so that more immediate needs can be funded.

We also believe that the administration's council-wide efficiency targets are not ambitious enough, and propose further year-on-year efficiencies, which are not over-reaching for a body the size of Kirklees Council. A review of our estate – especially those small packets of land to be identified by ward councillors – would generate several million pounds over the short term.

Along with the prudent use of reserves (replacing expended reserves over the term of the plan), this will enable us to limit the rise in the council tax element to 2% in year 1.



Cllr David Hall



Cllr John Taylor

<b>Conservative Group - budget amendment</b>					
<b>General Fund Revenue</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b><i>DEVELOPMENTS</i></b>					
Reduce Council Tax Increase 2023/24 by 1%	2,100	2,100	2,100	2,100	2,100
Flockton Bypass feasibility study	100	0	0	0	0
Winter Maintenance review	100	150	200	250	300
First 30 mins free parking across the borough next year	700	0	0	0	0
X-Mas week bin collections	20	20	20	20	20
reverse budget proposals to reduce tip opening hours	70	70	70	70	70
<b>Total Revenue Developments</b>	<b>3,090</b>	<b>2,340</b>	<b>2,390</b>	<b>2,440</b>	<b>2,490</b>
Capital borrowing costs - revenue impact	-6	-199	-913	-1,895	-4,256
Use of general reserves over MTFP	-2,459	-1,016	148	1,580	3,891
	<b>625</b>	<b>1,125</b>	<b>1,625</b>	<b>2,125</b>	<b>2,125</b>
<b><i>SAVINGS</i></b>					
Cease Trades Unions support costs	-125	-125	-125	-125	-125
Annual incremental council-wide target for efficiencies	-500	-1,000	-1,500	-2,000	-2,000
<b>Total Savings</b>	<b>-625</b>	<b>-1,125</b>	<b>-1,625</b>	<b>-2,125</b>	<b>-2,125</b>
<b>Total Revenue effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Capital</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-31</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Extend LBUR programme	0	1,000	1,000	1,000	1,000
Additional flood management and drainage improvements	250	250	250	250	250
Review Cultural Heart programme		-7,500	-15,000	-12,500	-75,000
<b>Total Capital Developments</b>	<b>250</b>	<b>-6,250</b>	<b>-13,750</b>	<b>-11,250</b>	<b>-73,750</b>
Funded by :					
Ward councillor review of estate (future capital receipts)	-500	-1,000	-1,500	0	0
Change in borrowing requirement	250	7,250	15,250	11,250	73,750
	<b>-250</b>	<b>6,250</b>	<b>13,750</b>	<b>11,250</b>	<b>73,750</b>

## **Green Party – Budget Amendment**

### **Enforcing moving traffic offences**

Councils have been offered the power to trial enforcing moving traffic offences by Government. So far Kirklees has not taken up this option. We believe this is a missed opportunity and will ask for trial of enforcement of weight limits using Automatic Number Plate Recognition cameras in 2 locations, Flockton and Armitage Bridge.

### **Establish a Council owned company to help private householders improve their homes.**

Other Councils have successfully established wholly owned companies that both provide services local people want and generate profit which can then be used to support Council services. Oxford Direct Services run by the Oxford City Council is a positive example of this. Everything from gardening services to improving insulation and heating standards in peoples homes could be provided by such a company. This could also provide opportunities for apprenticeships which helps build up the skills of young people and those seeking new employment opportunities.

### **Generate renewable energy locally to support our swimming pools and leisure centres.**

Instead of paying £114,000 a year to an energy company for a dubious claim to 'green' sourcing we will use that revenue to lever in £1.6 million in capital. We will use that capital to invest in local generated renewable energy that helps lower energy bills not add to it. We would target this investment at lowering the energy costs of Kirklees Active Leisure assets to help reduce their energy costs and support the year-round use of swimming pools and sports halls.

### **Starting the retrofit revolution in Kirklees**

We lack a sustainable model, which can deliver improvement to homes at scale to a zero-energy standard. Our proposal gives a way of building the capacity & capability to deliver for owner occupiers & the wider housing sector.

### **Passivhaus or equivalent as standard on all Council new build projects**

Having a high energy efficiency standard means developers can invest in skills locally, build capacity and the capability to deliver to the passivhaus standard or equivalent.

### **Solar PV Panels on all Council new build projects as standard**

With rising energy prices we need to find ways of reducing energy demand in the home. So, as well as 'fabric first' insulation measures we also should use renewables as much as possible on site. Funding could be sought from Combined Authority Gainshare funding but failing that HRA funds could be utilised to achieve this.

### **Renewable energy installations in schools**

We will seek funding through a Community Municipal Investment/ Climate Bond issue. These have been successful in West Berkshire Council and the London Borough of Islington and provide a return to community investors.

### **Mobilising the community to help tackle the cost-of-living crisis**

Charitable trusts have been established in other parts of the country and have raised hundreds of thousands of pounds. It will bolster & support work being done on broader poverty issues by a range of third sector organisations.

### **Supporting active travel**

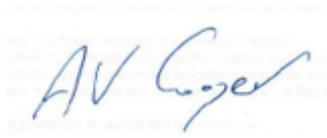
This proposal will kick start that programme and we would push for a reprioritisation of the West Yorkshire Transport Fund away from road building and road widening projects.

### **Safer streets for all**

Funding to support area wide traffic calming on residential roads to respond positively to community concerns, take a preventative approach to traffic speeds rather than one rationed on the basis of injuries.

### **Better adult social care**

We will support the development of Care Cooperatives that will operate on the basis of reinvesting surpluses in improving and extending the services they offer to provide a wide range of care services.

Handwritten signature of Andrew Cooper in blue ink on a white background with faint horizontal lines.

Cllr Andrew Cooper

Handwritten signature of Sue Lee-Richards in black ink on a white background.

Cllr Sue Lee-Richards

Handwritten signature of Karen Allison in black ink on a white background.

Cllr Karen Allison

<b>Greens - Budget amendment</b>					
<b>GENERAL FUND - Revenue</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Developments</b>					
Community based care co-operative model development	50	50			
feasibility- council trading company to private householders	50				
signage and ANPR cameras at 2 locations to enforce moving traffic offences	50				
<b>Total</b>	<b>150</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital borrowing costs - revenue impact	76	303	492	563	634
<b>Total</b>	<b>226</b>	<b>353</b>	<b>492</b>	<b>563</b>	<b>634</b>
<b>Funded by :</b>					
Efficiencies	-226	-239	-378	-449	-520
Revert energy contract from green to standard rate and use to fund renewable energy projects in the District		-114	-114	-114	-114
<b>Total</b>	<b>-226</b>	<b>-353</b>	<b>-492</b>	<b>-563</b>	<b>-634</b>
<b>Revenue effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL FUND - Capital</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-31</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Safer streets - area based traffic calming	1,000	1,000	1,000	1,000	1,000
Renewable energy projects		1,600			
Renewable energy installation in schools	500	500			
fuel poverty measures	500				
cycleways development	1,000				
climate bonds - regen projects	500	500			
<b>Total</b>	<b>3,500</b>	<b>3,600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Funded by :</b>					
Borrowing requirement	-2,500	-3,100	-1,000	-1,000	-1,000
Climate Bond	-500	-500			
Fuel poverty measures - 3rd party contribution; Charitable trust	-500				
<b>Total</b>	<b>-3,500</b>	<b>-3,600</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>HRA - Revenue</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Capital borrowing costs - revenue impact	106	370	565	760	955
<b>Total</b>	<b>106</b>	<b>370</b>	<b>565</b>	<b>760</b>	<b>955</b>
<b>Funded by :</b>					
repair & maintenance efficiencies	-74	-270	-415	-560	-705
comfort charge from tenants (retrofit housing scheme)	-32	-100	-150	-200	-250
<b>Total</b>	<b>-106</b>	<b>-370</b>	<b>-565</b>	<b>-760</b>	<b>-955</b>
<b>Total Revenue effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HRA - Capital</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-31</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Retrofit Housing	4,250	2,750	2,750	2,750	2,750
Passivhaus standard on all new build properties	795	634	687	488	228
Solar PV panels on all new build projects	636	507	550	390	182
<b>Total</b>	<b>5,681</b>	<b>3,891</b>	<b>3,987</b>	<b>3,628</b>	<b>3,160</b>
<b>Funded by :</b>					
Borrowing requirement	-4,250	-2,750	-2,750	-2,750	-2,750
WYMCA funding support for Passivhsaus/Solar PV	-1,431	-1,141	-1,237	-878	-410
<b>Total</b>	<b>-5,681</b>	<b>-3,891</b>	<b>-3,987</b>	<b>-3,628</b>	<b>-3,160</b>

## **Liberal Democrat Group - Budget Amendment**

### **Forward to the Kirklees Liberal Democrat Group Amendment**

The Kirklees Liberal Democrat Group submit the following amendment to the Labour administration budget for 2023/24. We understand the need for stability and financial certainty against a backdrop of economic turmoil caused by Global events, leaving the Customs Union and the Single Market, and the current cost of living crisis.

Our amendment sets out some of the choices we believe that the current administration could make to improve the lives of Kirklees residents. These are practical ideas to address local problems. The costings illustrated in the table, are drawn from several sources and are financially sound.

### **Proposals and schemes**

The Liberal Democrat Group amendment has sought, within a very constrained timescale, to counteract some of the major challenges that Kirklees Residents face. We have used some of the main themes identified in the Proposed Budget so that we can accelerate the journey to a 'Cleaner Greener Safer' Kirklees.

We have introduced measures to help with highways infrastructure and safety. There are also major elements to bolster the planning system in the Borough as well as safeguarding some of our local heritage for future generations.

A number of specific health and well being projects have been identified as examples of issues that continue to concern our Group. We think that by addressing these we could help people stay healthier and more active for longer and in some cases prevent prolonged or serious health issues.

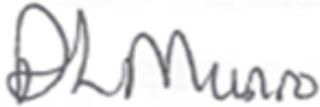
The amendment seeks to enhance the budget proposal and highlights some of the choices that we would have included, as residents, local business, communities and the Council, face mounting financial pressures both nationally and locally.



Cllr John Lawson



Cllr Andrew Marchington



Cllr Alison Munro



Cllr Kath Pinnock



Cllr Cahal Burke



Cllr Paola Davies



Cllr Andrew Pinnock



Cllr Anthony Smith

<b>Kirklees Liberal Democrat Group - Budget Amendment</b>					
<b>GENERAL FUND - Revenue</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Developments</b>					
Reintroduce Area Committees (Place Partnerships)	58	58	58	58	58
Planning Enforcement - Additional Staff	200	300	300	300	300
Local Plan - Review	500	500			
Operation Torrbank - Roll-out Across District	250				
Electric Bike Scheme	75	60	60	60	60
Glass Recycling Programme	250	500	500	500	500
Children's Mental Health - Expand Team to tackle CAMHS					
Waiting Lists - undergraduate training programme	40	80	80	80	80
Free Bulky Waste Collections	570	570	570	570	570
Tolson Museum future options - feasibility	10				
Air Quality - feasibility - Milnsbridge	10				
<b>Total Revenue Developments</b>	<b>1,963</b>	<b>2,068</b>	<b>1,568</b>	<b>1,568</b>	<b>1,568</b>
<b>Savings</b>					
efficiency targets	-500	-1,000	-1,500	-2,000	-2,000
use of general reserves	-1,385	-970	30	530	530
explore joint funding with health partners re CAMHS	-20	-40	-40	-40	-40
re-direct PCN lead funding to support area committees	-58	-58	-58	-58	-58
<b>Total Savings</b>	<b>-1,963</b>	<b>-2,068</b>	<b>-1,568</b>	<b>-1,568</b>	<b>-1,568</b>
<b>Total Revenue effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-31</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Extend Local Road Improvements - Additional Funding for Pavements		5,000	5,000	5,000	
Expand Anti-Idling Scheme to Improve Air Quality	100				
Roadside EV Charging	50	50			
Solar PV & Storage Scheme - Pilot in 3 Schools	500				
Filter Light (jct with Dalton Green Lane/Wakefield Road & Greenhead Lane)	60				
Investigate phasing of lights at jct of Wakefield Road/Green Lea Court	10				
Repair and replacement of Oakenhaw Cross	500				
Capital plan further re-phase	-1,220	-5,050	-5,000	-5,000	
<b>Total (net) Capital Developments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HRA - Revenue</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-28</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Capital borrowing costs - revenue impact	25	71	71	71	71
	<b>25</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>
<b>Savings</b>					
efficiencies	-25	-71	-71	-71	-71
<b>Total Savings</b>	<b>-25</b>	<b>-71</b>	<b>-71</b>	<b>-71</b>	<b>-71</b>
<b>Total Revenue effect</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>	<b>23-24</b>	<b>24-25</b>	<b>25-26</b>	<b>26-27</b>	<b>27-31</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Ashbrow Extra Care Scheme - Develop to Passivhaus Construction Standard	1,000				
<b>Total Capital Developments</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funded by :					
prudential borrowing	-1,000				
	<b>-1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>