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**COUNCIL (BUDGET)**

**KIRKLEES COUNCIL**

**At a Meeting of the Council of the Borough of Kirklees held at  
the Town Hall, Huddersfield on Wednesday 22 February 2012**

**(Council Procedure Rule 3 applies)**

**PRESENT**

**The Mayor (Councillor Eric Firth) in the Chair**

**COUNCILLORS**

M AHMED  
M AKHTAR  
M BATES  
D K BELLAMY  
J C BLANCHARD  
M BOLT  
C BURKE  
J CALVERT  
J COOK  
A COOPER  
A DENHAM  
J DODDS  
D M FIRTH  
D J HALL  
S HALL  
D HARDCASTLE  
C HARRIS  
L J HOLMES  
J M HUGHES  
K HUSSAIN  
M HUSSAIN  
K IQBAL  
C M IREDALE  
P KANE  
V KENDRICK  
M KHAN  
J LAWSON  
V LEES-HAMILTON  
R C LIGHT  
G LOWE  
T LYONS  
P McBRIDE  
A C MARCHINGTON

H MAYET  
A MURPHY  
D O'DONOVAN  
P O'NEILL  
A PALFREEMAN  
S PANDOR  
R PARCHMENT  
S PATEL  
N PATRICK  
C PATTISON  
A C PINNOCK  
K M PINNOCK  
C PREEST  
H S RICHARDS  
D RIDGWAY  
M SARWAR  
C SCOTT  
G SIMPSON  
K D SIMS  
E E SMAJE  
B SMITH  
C M L SMITH  
K SMITH  
M SOKHAL  
C STANFIELD  
J STEWART TURNER  
A L STUBLEY  
K TAYLOR  
N TURNER  
M WALTON  
E WARD  
L WILKINSON

**127 Announcements by the Mayor/Chief Executive**

No announcements were made, other than by the Chief Executive relative to the availability of breakout rooms in the event of any adjournment.

- 128 Apologies for Absence**  
Apologies for absence were received on behalf of Councillors Brice, Holroyd-Doveton and Sheard.
- 129 Minutes of the Meeting of the Council held on 18 January 2012**  
It was moved by the Mayor (Councillor E Firth), seconded by Deputy Mayor (Councillor Iredale) and
- RESOLVED - That the Minutes of the Meeting of Council held on 18 January 2012 be approved and signed by the Mayor as a correct record.**
- 130 Declarations of Interest**
- (1) Councillor Khan declared a personal interest in the relevant aspects of the Budget Motion in his capacity as a Non-Executive Director of NHS Kirklees.
  - (2) Councillor Hughes declared a personal interest in the relevant aspects of the Budget Motion in her capacity as a Director at Castle and Minster.
  - (3) Councillor Stanfield declared a personal interest in the relevant aspects of the Budget Motion in her capacity as Chair of Friends of Community Activity in Lindley.
  - (4) Councillor Patrick declared a personal interest in the relevant aspects of the Budget Motion on the grounds that his wife is a Trustee of Pennine Prospects.
  - (5) Councillor Denham declared a personal interest in the relevant aspects of the Budget Motion in her capacity as Chair of the Advisory Board of Almondbury Children's Centre, and also as a Director on Pennine Prospects.
  - (6) Councillor Smaje declared a personal interest with reference to the Integrated Transport Authority Levy referred to in the Budget Motion, in her capacity as a member of that Authority.
  - (7) Councillor A Pinnock declared a personal interest in the Liberal Democrat Amendment, and the subsequent composite Amendment, in so far as these related to funds provided for Yorkshire Music Collection, in his capacity as Chair of Yorkshire Libraries and Information, which owns the collection.
  - (8) Councillor Turner declared a personal interest in the Conservative Amendment in relation to the item on CCTV Operator Coverage, in her capacity of running a CCTV manufacturing company which supplies the Council.
  - (9) Councillor Stewart Turner declared a personal interest in the Green/Independent Amendment in her capacity as Chairperson of Newsome Ward Community Forum which could benefit indirectly at some time in the future, were the Amendment to be agreed.
- 131 Draft Corporate Plan**  
Council noted the submitted document on the draft Corporate Plan which had been provided to inform the budget debate in Minute 132.
- 132 Revenue Budget 2012/2013; Capital Investment Plan 2012/2013 - 2015/2016**  
In considering this matter and in arriving at its decision Council took account of the Equality Impact Statements on the budget proposals, copies of which were available for inspection in the meeting.
- It was moved by Councillor Khan, seconded by Councillor McBride:
- (1) That the Motion submitted by Cabinet, as set out below and amended to include the actual precepts of Major precepting Authorities and Parish Councils, in relation to the Revenue Budget for 2012/2013 be approved, subject, in relation to Part 7 of the

Motion, that having considered the advice of the Director of Resources, Council considers that the basic amount of Council Tax for 2012/13 is not excessive in accordance with the principles approved under Chapter 4ZA of Part 1 of the Local Government Finance Act 1992.

1. That the Revenue Budget for the year 2012-2013, as submitted, be approved.
2. That it be noted that at its meeting on 18 January 2012 the Council calculated the following amounts for the year 2012-2013 in accordance with regulations made under Section 31B of the Local Government Finance Act 1992, as amended (the "Act"):-

(a) £128,336.40 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its council tax base for the year

(b) Part of the Council's area

Parish of Denby Dale	£5,804.43
Parish of Holme Valley	£10,008.15
Parish of Kirkburton	£9,044.25
Parish of Meltham	£2,843.13
Parish of Mirfield	£6,863.00
Kirklees (outside the Parish of Holme Valley) special expense area	£118,328.25

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its council tax base for the year for dwellings in those parts of its area to which one or more special items relate.

3. Calculate that the Council Tax Requirement for the Council's own purposes for 2012/13 (excluding parish precepts) is £156,384,000.
4. That the following amounts be now calculated by the Council for the year 2012-2013 in accordance with Sections 31 to 36 of the Act:-

- (a) £ 1,080,385,636 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
- (b) £ 923,542,000 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
- (c) £ 156,843,636 being the amount by which the aggregate at 4(a) exceeds the aggregate at 4(b) above, calculated by the Council, in accordance with Section 31A(4) of the Act, as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act)
- (d) £ 1,222.1290 being the amount at 4(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish precepts).
- (e) £ 471,420 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act.

- (f) £ 1,218.4557 being the amount at 4(d) above, less the result given by dividing the amount at 4(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in those parts of its area to which no Parish precept relates.

(g)

Part of the Council's area	Base Council Tax £	Special Expenses £	Parish Precept £	Resultant Council Tax £
Parish of Denby Dale	1218.46	0.09	19.44	1237.99
Parish of Holme Valley	1218.46	0.00	12.69	1231.15
Parish of Kirkburton	1218.46	0.09	13.49	1232.04
Parish of Meltham	1218.46	0.09	15.90	1234.45
Parish of Mirfield	1218.46	0.09	7.66	1226.21
Kirklees (outside special expense area)	1218.46	0.09	0.00	1218.55

being the amounts to be added to the amount at 4(g) (and the resultant council tax amounts), as the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 2(b), calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its council tax for the year for dwellings in those parts of its area to which one or more special items relate.

(h) Kirklees Valuation Bands

Part of the Council's Area	A £	B £	C £	D £	E £	F £	G £	H £
Denby Dale	825.33	962.88	1,100.43	1,237.99	1,513.10	1,788.20	2,063.31	2,475.98
Holme Valley	820.76	957.56	1,094.35	1,231.15	1,504.73	1,778.32	2,051.91	2,462.29
Kirkburton	821.36	958.25	1,095.14	1,232.04	1,505.83	1,779.60	2,053.39	2,464.08
Meltham	822.97	960.13	1,097.28	1,234.45	1,508.77	1,783.08	2,057.41	2,468.90
Mirfield	817.48	953.72	1,089.96	1,226.21	1,498.71	1,771.19	2,043.68	2,452.43
All other parts	812.37	947.75	1,083.16	1,218.55	1,489.34	1,760.13	2,030.92	2,437.11

Being the amounts given by multiplying the amounts at 4(g) by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

5. That it be noted that for the year 2012-2013 the major precepting authorities have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings in the Council's area as shown below:-

	A £	B £	C £	D £	E £	F £	G £	H £
West Yorkshire Fire & Civil Defence Authority	34.94	40.76	46.59	52.41	64.06	75.70	87.35	104.82
West Yorkshire Police Authority	87.00	101.50	116.00	130.50	159.50	188.50	217.50	261.00

6. That, having calculated the aggregate in each case of the amounts at 4(g) and 5, the Council, in accordance with Sections 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of council tax for the year 2012-2013 for each of the categories of dwelling shown below:-

Valuation Bands

Part of the Council's area	A £	B £	C £	D £	E £	F £	G £	H £
Denby Dale	947.27	1,105.14	1,263.02	1,420.90	1,736.66	2,052.40	2,368.16	2,841.60
Holme Valley	942.70	1,099.82	1,256.94	1,414.06	1,728.29	2,042.52	2,356.76	2,828.11
Kirkburton	943.30	1,100.51	1,257.73	1,414.95	1,729.39	2,043.80	2,358.24	2,829.50
Meltham	944.91	1,102.39	1,259.87	1,417.36	1,732.33	2,047.26	2,362.26	2,834.72
Mitfield	939.42	1,095.98	1,252.55	1,409.12	1,722.27	2,035.35	2,348.53	2,818.25
All other parts	934.31	1,090.03	1,245.75	1,401.47	1,712.91	2,024.34	2,335.78	2,802.94

7. Determine whether the Council's basic amount of Council Tax for 2012/13 is excessive in accordance with principles of Chapter 4ZA of Part 1 of the Local Government Act 1992.
8. That notice of the amounts set by the Council in accordance with Section 30 of the Local Government Finance Act 1992 be published in at least one newspaper circulating in the Council's area, in accordance with Section 38(2) of the Act.

**Calculation of Council Tax for 2012-2013**

Appendix 1

	<u>2011-12 Budget</u>		<u>2012-13 Budget</u>		<u>% change</u>
	£	£	£	£	
Front Line Budgets		340,076,000		333,494,000	
Plus Contingencies		<u>3,631,000</u>		<u>17,323,000</u>	
Total front line budgets		343,707,000		350,817,000	
Adjustment for contribution to (+)/use of (-) balances		<u>1,002,000</u>		<u>-10,251,000</u>	
Total Expenditure		344,709,000		340,566,000	
Less: Formula Grant	159,204,000		146,206,000		
Less: Council Tax Freeze Grant	3,872,000		7,797,000		
Less: Other Unringfenced Specific Grants	<u>26,146,000</u>		<u>30,179,000</u>		
		189,222,000		184,182,000	
Kirklees Demand on Collection Fund		<u>155,487,000</u>		<u>156,384,000</u>	
Less: Special Expenses		<u>7,538</u>		<u>11,784</u>	
Balance to be raised by Council Tax (excludes special expenses)		155,479,462		156,372,216	
Product of £1 Council Tax on Band D Properties	£127,600.03		£128,336.40		
Kirklees Council Tax on Band D Properties (Holme Valley)		<u>£1,218.49</u>		<u>1,218.46</u>	
Special Expenses * Incurred Outside Holme Valley		0.06		0.09	
Kirklees Council Tax on Band D Properties (excluding Holme Valley)		<u>1218.55</u>		<u>1218.55</u>	0.00%
<b>Precept Figures</b>					
West Yorkshire FCDA	£6,687,435	52.41	£6,726,006	52.41	0.00%
West Yorkshire Police	£16,652,136	130.50	£16,748,182	130.50	0.00%
		<u>£1,401.47</u>		<u>£1,401.47</u>	0.00%
Parish Precepts	£452,015	£3.54	£459,636	£3.58	1.10%
Council tax at Band D		<u>£1,405.01</u>		<u>£1,405.05</u>	

**Council Tax by Council Tax Band**

	<u>2011-12</u>	<u>2012-13</u>	<u>Annual increase</u>	<u>Weekly increase</u>
Band A	£934.31	£934.31	0.00	0.00
Band B	£1,090.03	£1,090.03	0.00	0.00
Band C	£1,245.75	£1,245.75	0.00	0.00
Band D	£1,401.47	£1,401.47	0.00	0.00
Band E	£1,712.91	£1,712.91	0.00	0.00
Band F	£2,024.34	£2,024.34	0.00	0.00
Band G	£2,335.78	£2,335.78	0.00	0.00
Band H	£2,802.94	£2,802.94	0.00	0.00

\* Special expenses relate to expenditure incurred in respect of public seats on or adjoining highways, War Memorials and Public Clocks outside the area of the Holme Valley Parish Council. This Parish Council provides such items within its area.

**SUMMARY OF BUDGET PAGES - REVENUE BUDGET**

	Service Standstill £k	2012-13 Recommended budget £k	2013-14 Recommended budget £k	2014-15 Recommended budget £k
<b>Children &amp; Young People's Service</b>				
Learning	13,340	13,004	11,977	11,977
Family Support & Child Protection	63,599	63,774	61,776	61,149
Commissioning & Safeguarding Assurance	11,615	11,785	11,662	11,676
School Budgets	30,743	30,727	30,727	30,727
Schools for the Future	590	590	590	590
<b>Total Children &amp; Young Peoples Service</b>	<b>119,887</b>	<b>119,880</b>	<b>116,732</b>	<b>116,119</b>
<b>Well-Being &amp; Communities</b>				
<b>Well-Being &amp; Integration</b>				
Older People	48,388	48,855	45,908	42,007
Physical Disabilities	8,685	9,575	9,624	9,558
Learning Disabilities	28,857	28,836	29,559	30,369
Mental Health	6,673	6,464	6,844	7,095
	<u>92,603</u>	<u>93,730</u>	<u>91,935</u>	<u>89,029</u>
<b>Personalisation &amp; Commissioning</b>	<b>16,624</b>	<b>15,221</b>	<b>13,408</b>	<b>13,961</b>
<b>Communities &amp; Leisure</b>				
Anti Social Behaviour	250	201	201	201
Community Safety	518	470	429	429
Creative Economy & Community Sector Support	1,616	1,565	1,505	1,506
Engagement & Cohesion	995	1,001	884	884
Museums & Galleries	2,383	2,268	2,003	2,004
Sport & Physical Activity	6,147	6,019	5,574	5,459
Business Support	2,214	1,928	2,162	2,170
	<u>14,123</u>	<u>13,452</u>	<u>12,758</u>	<u>12,653</u>
<b>Total Well Being &amp; Communities</b>	<b>123,350</b>	<b>122,403</b>	<b>118,101</b>	<b>115,643</b>
<b>Place</b>				
<b>Streetscene &amp; Housing</b>				
Streetscene Environmental	2,666	2,605	2,586	2,591
Streetscene Highways	16,304	15,481	15,025	15,053
Highways Construction	-347	-362	-370	-369
Seasonal Weather	1,878	1,877	1,877	1,877
Streetscene Waste Services	23,775	22,979	22,560	22,749
Transport	-1,086	-1,117	-1,123	-1,122
Security Transport	0	0	0	0
Bereavement Services	-336	-430	-545	-545
Emergency Planning	240	212	211	211
Corporate Health & Safety	0	0	0	0
Parks & Open Spaces	6,878	6,548	6,450	6,454
<b>Housing General Fund</b>	<b>6,469</b>	<b>6,237</b>	<b>6,020</b>	<b>6,033</b>
	<u>56,441</u>	<u>54,030</u>	<u>52,691</u>	<u>52,932</u>
<b>Strategic Investment &amp; Regeneration</b>				
Transportation Strategy	11,859	11,476	11,427	11,488
Parking	-1,013	-115	-404	-266
Environment Unit	2,970	2,919	2,868	2,868
CWI	232	191	169	169
Countryside Service	70	63	57	57
Development Control	852	1,002	862	796
Policy & Heritage	2,245	1,978	1,969	1,971
Housing Regeneration	275	202	150	150
Economic Development	4,636	4,641	4,624	4,492
Green Business Network	20	17	15	15
Regeneration Development Service	0	0	0	0
Markets	299	253	251	252
Building Control	291	148	89	90
Licensing Service	-246	-283	-353	-353
Local Land Charges	-18	17	0	1
Environmental Health	1,640	1,620	1,515	1,515
	<u>24,112</u>	<u>24,129</u>	<u>23,239</u>	<u>23,245</u>
<b>Building Services</b>	<b>-200</b>	<b>-200</b>	<b>-200</b>	<b>-200</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Place</b>	<b>80,353</b>	<b>77,959</b>	<b>75,730</b>	<b>75,977</b>
<b>Resources</b>				
Corporate Priorities Budget	4,218	2,845	1,621	1,621
<b>Legal &amp; Governance</b>				
Legal & Gov Support	0	0	0	0
Legal	-541	-563	-574	-572
	<u>-541</u>	<u>-563</u>	<u>-574</u>	<u>-572</u>
<b>Elections</b>	<b>790</b>	<b>948</b>	<b>526</b>	<b>845</b>

	<u>Service Standstill</u> £k	<u>2012-13 Recommended budget</u> £k	<u>2013-14 Recommended budget</u> £k	<u>2014-15 Recommended budget</u> £k
<b>Support Services</b>				
Support Services - Trading	-398	-389	-404	-445
Support services - support	0	0	0	0
	<u>-398</u>	<u>-389</u>	<u>-404</u>	<u>-445</u>
<b>Finance &amp; Performance</b>				
Corporate & Democratic Core (CDC)	8,589	8,489	8,387	8,410
Finance & Performance	0	0	0	0
	<u>8,589</u>	<u>8,489</u>	<u>8,387</u>	<u>8,410</u>
<b>Physical Resources &amp; Procurement</b>				
Land Bank	0	2,694	2,305	2,319
Office Accom & Assets support	0	0	0	0
Procurement	0	0	0	0
	<u>3,187</u>	<u>2,694</u>	<u>2,305</u>	<u>2,319</u>
<b>Customer &amp; Exchequer Services</b>				
Welfare & Exchequer	8,665	8,194	7,592	7,342
Welfare & Exchequer-support	0	0	0	0
Benefits Advice	764	719	719	719
Vol Organisations Contract	938	915	892	869
Benefit Payments	-6	-6	2,929	3,129
Libraries & Information Centre	8,649	8,613	8,553	8,546
Libraries & Information Centre support	0	0	0	0
Town Halls & Public Halls	1,491	1,551	1,516	1,518
Registration Service	238	190	168	148
Kirklees Direct Contact Centre	0	0	0	0
	<u>20,739</u>	<u>20,176</u>	<u>22,369</u>	<u>22,271</u>
<b>Sub Total Resources</b>	<u><b>36,584</b></u>	<u><b>34,200</b></u>	<u><b>34,230</b></u>	<u><b>34,449</b></u>
Innovation & Efficiency	-798	-6,300	-14,000	-14,300
<b>Chief Executive</b>				
Chief Executive	0	0	0	0
Chief Executives Policy & Partnership Unit-support	0	0	0	0
Corporate Governance	0	0	0	0
<b>Total Chief Executive</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<u><b>35,786</b></u>	<u><b>27,900</b></u>	<u><b>20,230</b></u>	<u><b>20,149</b></u>
<b>Other Services</b>				
Asset Charges to Services	-68,077	-68,077	-68,077	-68,077
Borrowing Costs	41,014	39,491	42,464	44,970
Contingencies	3,601	17,323	17,707	28,198
Non Distributed Costs	-6,556	-6,594	-6,594	-6,594
Joint Committees	20,678	20,532	20,515	20,515
<b>Total Other Services</b>	<u>-9,340</u>	<u>2,675</u>	<u>6,015</u>	<u>19,012</u>
<b>TOTAL BUDGETS</b>	<u><b>350,036</b></u>	<u><b>350,817</b></u>	<u><b>336,808</b></u>	<u><b>346,900</b></u>
Contribution from General Fund Balances		-10,251	4,785	-8,906
		340,566	341,593	337,994
Formula Grant		-146,206	-144,761	-135,761
Unringfenced Grants		-30,179	-30,465	-31,165
Council Tax Grant		-7,797	-3,887	-3,887
Kirklees Demand on Collection Fund		156,384	162,480	167,181
Assumed Taxbase		128,336	128,830	129,324
<b>Kirklees Council Tax</b>		<b>£1,218.55</b>	<b>£1,261.20</b>	<b>£1,292.73</b>
Kirklees Council Tax 2011-12 = £1218.55				
Increase in KMC Council Tax		0.0%	3.5%	2.5%

<b>FORECAST BALANCES OVER MTFP</b>	<b>£m</b>
Actual Balances 1st April 2011	18.7
Adjust for:	
Planned Contributions	14.3
Rollover	-13.6
Use of balances to support MTFP	-14.4
<b>Target Minimum Balances</b>	<u><b>5.0</b></u>



- (2) That the Prudential Indicators set out in paragraph 3.10 of the report of the Director of Resources headed "Draft Revenue Budget for 2012/2013 and beyond", circulated at Item 6(d), be approved.
- (3) That Council determines whether it wishes to make changes to the currently approved rollover rules for the 2011/2012 financial year; I so move, on the advice of the Director of Resources, no changes be made.
- (4) That the recommendations of Cabinet as to "Revenue Budget for 2012/13 and Beyond" of the meeting held on 7 February 2012 be approved.
- (5) That the recommendations of Cabinet of 7 February 2012 in relation to the Capital Investment Plan for 2012/2013 to 2015/2016, as set out in Item 6(b) of the circulated papers, be approved.

Whereupon it was moved by Councillor K Pinnock, seconded by Councillor Turner by way of AMENDMENT

That Cabinet's proposals be amended as follows:-

Page 97 - **Youth Games** - to review the balance of the provision in 2013/14 and seek to fund through partnership with schools and other organisations.

Page 109/112 - **Streetscene Highways** - to include £250,000 of additional revenue resources to support day to day repairs to our roads and pavements.

Page 116 - **Presence in Parks** - to un-save £70,000 to allow continued evening and weekend presence in all parks in 2012/13 with the service to be maintained, whilst the review of the community ranger service is undertaken.

Page 118 - **Closure of Unattended Public Toilets** - un-save £75,000 to allow further discussions with community groups, and parish and town councils on alternative approaches to provision.

Page 141 - **Public Rights of Way** - un-save £190,000 to allow maintenance of the existing service whilst a review of the team and works proceeds.

Page 183 - **Corporate Priorities Budget** - £222,000 to support local initiatives to develop a network of "friends of..." voluntary and community groups and to further facilitate and develop new forms of service provision that will support community libraries, also including provision for the future of the Yorkshire Music Collection and support to Pennine Prospects.

To acknowledge that following a meeting of the Integrated Transport Authority on 10<sup>th</sup> February that the final **ITA levy** is some **£772,000** less than forecast in the draft budget and to utilise that to offset the above.

For 2013/14 and 2014/15 for Council to continue to consider supporting the above initiatives and

- a. **Retaining and maintaining community facilities** such as libraries, museums, parks, sports facilities and community centres
- b. **Reducing the council's carbon emissions** by investing in new LED street lights on an invest to save basis
- c. **Providing additional help, advice, and services for vulnerable people** eg increase grant to CAB; funding for more community lunch clubs.
- d. **Increasing provision for community safety**

Through taking advantage of the flexibilities set out by the Secretary of State in his recent consultation paper on Council Tax exemptions and discounts to **increase the tax on empty properties**.

<u>Liberal Democrat Group summary</u>		
	Un-saving 1 Yr only £k	Additional saving Yr2 only £k
Youth Games		-35
Highways maintenance repairs	250	
Presence in Parks	70	
Toilets	75	
PROW	190	
Voluntary Groups	222	
<b>Total</b>	<b>807</b>	<b>-35</b>

At the request of a Member, supported by at least five other Members, a recorded vote was taken on the Amendment in accordance with Council Procedure Rule 24(3) as follows:

FOR: Councillors Blanchard, Burke, Cooper, Denham, Hardcastle, K Hussain, Iredale, Lawson, Marchington, A Pinnock, K Pinnock, Ridgway, Simpson, Stanfield, Stewart Turner, Turner and Wilkinson

(17 VOTES)

AGAINST: Councillors Ahmed, Akhtar, Bates, Bellamy, Bolt, Calvert, Cook, Dodds, D Firth, D Hall, S Hall, Harris, Holmes, Hughes, M Hussain, Iqbal, Kane, Kendrick, Khan, Lees-Hamilton, Light, Lowe, McBride, Mayet, Murphy, O'Donovan, O'Neill, Palfreeman, Pandor, Patel, Patrick, Pattison, Preest, Richards, Sarwar, Scott, Sims, Smaje, B Smith, C Smith, K Smith, Sokhal, Stubbley, Taylor, Walton and Ward

(46 VOTES)

The Amendment, on being put to the meeting, was LOST.

Whereupon it was moved by Councillor Light, seconded by Councillor D Hall by way of AMENDMENT

That Cabinet's proposals be amended as follows:-

#### 1. To un-save the following proposals

	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	
Cleaner Greener fund (Town Centre Grounds Maintenance)	30	30	30	Partial re- institute
Children's centres	250	250	250	Reduce scale of further cut backs
CCTV Operator coverage	24	38	38	
Review of Ranger Service	44	40	40	Part re-instate
Reduction in Drainage programme	50	50	50	Re-instate budget

**1. To un-save the following proposals (continued)**

	<u>2012/13</u> £000s	<u>2013/14</u> £000s	<u>2014/15</u> £000s	
Economic development unit	127	127	127	Partial re-instate
Reduce Car Parking income target	400	400	400	
Public Toilets	50	20	-	Transition to others to run - support fund
Glass Collection	100	-	-	Transition to no cost service
Increase Highways Repairs Budget	100	100	100	Increase Highway maintenance
Big Society involvement fund	50	50	50	Support for Big Society projects - new budget
Limit Council Tax increase to 2.5 % in years 2 & 3		1,576	1,576	
<b>OVERSPEND</b>	<b>1,225</b>	<b>2,681</b>	<b>2,661</b>	

**3 Year Total 6,567**

**2. To reduce the following budgets**

	<u>2012/13</u> £000s	<u>2013/14</u> £000s	<u>2014/15</u> £000s	
Arts	-	25	50	Progressively reduce funding for Laurence Batley Theatre.
	-	25	50	Further reduce funding for Arts & Creative Economy.
Transport Review	82	100	100	Rationalise all transport across the council and cease allowing staff to take vehicles home. New line in Innovation and Efficiency programme
Union Duties	250	250	250	Reduce time off granted for Union Duties across the council - this is currently spread across all cost centres
Reprofile Capital Plan	50	50	50	Full review of capital plan - capital charges are currently spread across all cost centres
	-	250	250	Reduce some provision for capitalisation of Organisational Risks - capital charges are spread across cost centres

**2. To reduce the following budgets (continued)**

	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	
	£000s	£000s	£000s	
Support Services Reductions	100	150	200	Further reduction in posts in Support Services over and above those planned in the Innovation and Efficiency and Powerhouse projects
Integrated Transport Authority Levy	772	772	772	Reflects agreed levy figure for 2012/13 and assumes that this is built in to the base for future years rather than diverted into a Transport Infrastructure Fund
Accelerate Value for Money savings			400	Increase Innovation and Efficiency target
Abolish Asylum Seekers Reserve		100		Meet any costs associated with the ending of the contract from balances
Savings from Corporate Priorities Budget	100	200	300	
Localisation of Council Tax Benefit		409	460	Further savings planned as part of a new local scheme
<b>New total</b>	<b>1,354</b>	<b>2,331</b>	<b>2,882</b>	

**3 year total 6,567**

At the request of a Member, supported by at least five other Members, a recorded vote was taken on the Amendment in accordance with Council Procedure Rule 24(3) as follows:

FOR: Councillors Bates, Bellamy, Bolt, Cook, Dodds, D Firth, D Hall, Holmes, Iqbal, Lees-Hamilton, Light, Murphy, Palfreeman, Patel, Patrick, Sims, Smaje, B Smith, C Smith, Taylor and Ward

(21 VOTES)

AGAINST: Councillors Ahmed, Akhtar, Blanchard, Burke, Calvert, Cooper, Denham, E Firth, S Hall, Hardcastle, Harris, Hughes, K Hussain, M Hussain, Iredale, Kane, Kendrick, Khan, Lawson, Lowe, Lyons, McBride, Marchington, Mayet, O'Donovan, O'Neill, Pandor, Parchment, Pattison, A Pinnock, K Pinnock, Preest, Richards, Ridgway, Sarwar, Scott, Simpson, K Smith, Sokhal, Stanfield, Stewart Turner, Stubbley, Turner, Walton and Wilkinson

(45 VOTES)

The Amendment, on being put to the meeting, was LOST.

Whereupon it was moved by Councillor Cooper, seconded by Councillor Lyons by way of AMENDMENT

That Cabinet's proposals be amended as follows:

To allocate £200k from the 'Building Community Capacity' component of the Corporate Priorities Budget for the development of 'Kirklees Budget 2.0' to draw in additional resources to support community-led plans.

The Amendment, on being put to the meeting, was LOST.

Whereupon it was moved by Councillor Khan, seconded by Councillor McBride by way of AMENDMENT

That Cabinet's proposals be amended as follows:-

**1. To un-save the following proposals**

	<u>2012/13</u>	
	<u>£000s</u>	
Highway and footpath repairs (£160k) and Public Rights of Way staff (£90k), works (£55k) and Safer Routes to School (£45k)	350	To add back sufficient resources to provide time to review the Public Rights of Way Team which will enable a full PROW and Safer Routes to School service to be retained and to provide additional resources for highway and footpath repairs with the balance of any savings from the review allocated to highway and footpath repairs.
Review of Ranger Service and Presence in Parks	50	Part re-instate to allow review to conclude
Reduce Car Parking income target	200	To provide support to the income budget to enable a review of charging policy to take place including a specific review of charging in Holmfirth and Dewsbury
Public Toilets	50	Transition to others to run where possible support fund for six months. Otherwise retention until reviewed
Glass Collection	100	Transition to no cost service

Big Society / Supporting Friends of../ Community involvement fund	50	Support for Big Society projects and new initiatives, also to include Yorkshire Music Collection and Pennine Prospects addition to the Corporate Priorities Budget totalling £250k
Youth Fund	172	To provide funds to assist 16-18 year olds from deprived backgrounds to attend schools and colleges in partnership with individual schools and colleges
<b>OVERSPEND</b>	<b>972</b>	

**2. To reduce the following budgets**

**2012/13**

£000s

Integrated Transport Authority Levy	772	Reflects agreed levy figure for 2012/13
Transport Review	200	To rationalise and review transport costs across the Council including the practice of employees taking vehicles home – new line in Innovation and Efficiency programme
<b>New total</b>	<b>972</b>	

3. To amend the gross expenditure and income figures in the Council Tax resolution in line with the above changes.

NOT PART OF FORMAL RESOLUTION

In moving this Amendment Councillor Khan invited all Group Leaders to meet during 2012/13 to consider the following challenges:-

**Strategic (Leading Group Members)**

Early Intervention Review

Libraries

Review and reprioritisation of the Capital Plan

Value for Money service benchmarking with other Councils and service providers

Shared Services with other Council's partners eg NHS

Adults Services - Eligibility Criteria overall policy

Localisation of Council Tax Benefit and flexibilities offered by Government in relation to Council Tax discounts and exemptions  
Localisation of Business Rates  
Development of Community capacity to engage in Big Society solutions to service delivery, Volunteering and Advice  
Review of the facilities agreement with recognised trade unions and time off granted for trade union duties  
Reducing the council's carbon emissions by investing in new LED street lights on an invest to save basis  
Providing additional help, advice, and services for vulnerable people eg increase grant to CAB; funding for more community lunch clubs.  
Increasing provision for community safety

### **Service based (Portfolios and Shadows)**

Glass Collection  
Public Toilets  
Council-wide Transport Review  
Museums – future funding  
Adults Services – Eligibility Criteria – detail of impacts  
Car Parking  
Uniform Services Review  
Youth Fund  
Public Rights of Way

The Amendment, on being put to the meeting, was CARRIED, whereupon it became the SUBSTANTIVE MOTION.

There being no further Amendments, the Substantive Motion was put to the meeting, was CARRIED, and it was

### **RESOLVED -**

**(1) That the Revenue Budget for 2012/2013, as set out below, be approved subject, in relation to Part 7, that having considered the advice of the Director of Resources, Council considers that the basic amount of Council Tax is not excessive in accordance with the principles approved under Chapter 4ZA of Part 1 of the Local Government Finance Act 1992.**

1. That the Revenue Budget for the year 2012-2013, as submitted, be approved.
2. That it be noted that at its meeting on 18 January 2012 the Council calculated the following amounts for the year 2012-2013 in accordance with regulations made under Section 31B of the Local Government Finance Act 1992, as amended (the "Act"):-

(a)	£128,336.40	being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its council tax base for the year
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(b) Part of the Council's area

Parish of Denby Dale	£5,804.43
Parish of Holme Valley	£10,008.15
Parish of Kirkburton	£9,044.25
Parish of Meltham	£2,843.13
Parish of Mirfield	£6,863.00
Kirklees (outside the Parish of Holme Valley) special expense area	£118,328.25

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its council tax base for the year for dwellings in those parts of its area to which one or more special items relate.

3. Calculate that the Council Tax Requirement for the Council's own purposes for 2012/13 (excluding parish precepts) is £156,384,000.

4. That the following amounts be now calculated by the Council for the year 2012-2013 in accordance with Sections 31 to 36 of the Act:-

- (a) £ 1,080,185,636 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils.
- (b) £ 923,342,000 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
- (c) £ 156,843,636 being the amount by which the aggregate at 4(a) exceeds the aggregate at 4(b) above, calculated by the Council, in accordance with Section 31A(4) of the Act, as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act)
- (d) £ 1,222.1290 being the amount at 4(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish precepts).
- (e) £ 471,420 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act.
- (f) £ 1,218.4557 being the amount at 4(d) above, less the result given by dividing the amount at 4(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in those parts of its area to which no Parish precept relates.



(g)

Part of the Council's area	Base Council Tax £	Special Expenses £	Parish Precept £	Resultant Council Tax £
Parish of Denby Dale	1218.46	0.09	19.44	1237.99
Parish of Holme Valley	1218.46	0.00	12.69	1231.15
Parish of Kirkburton	1218.46	0.09	13.49	1232.04
Parish of Meltham	1218.46	0.09	15.90	1234.45
Parish of Mirfield	1218.46	0.09	7.66	1226.21
Kirklees (outside special expense area)	1218.46	0.09	0.00	1218.55

being the amounts to be added to the amount at 4(g) (and the resultant council tax amounts), as the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 2(b), calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its council tax for the year for dwellings in those parts of its area to which one or more special items relate.

(h) Kirklees Valuation Bands

Part of the Council's Area	A £	B £	C £	D £	E £	F £	G £	H £
Denby Dale	625.33	962.88	1,100.43	1,237.99	1,513.10	1,786.20	2,063.31	2,475.98
Holme Valley	620.76	957.56	1,094.35	1,231.15	1,504.73	1,776.32	2,051.91	2,452.29
Kirkburton	621.36	958.25	1,095.14	1,232.04	1,505.83	1,779.60	2,053.39	2,454.08
Meltham	622.97	960.13	1,097.28	1,234.45	1,508.77	1,783.08	2,057.41	2,466.90
Mirfield	617.48	953.72	1,089.96	1,226.21	1,496.71	1,771.19	2,043.68	2,452.43
All other parts	612.37	947.76	1,083.16	1,216.55	1,489.34	1,760.13	2,030.92	2,437.11

Being the amounts given by multiplying the amounts at 4(g) by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

5. That it be noted that for the year 2012-2013 the major precepting authorities have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings in the Council's area as shown below:-

	A £	B £	C £	D £	E £	F £	G £	H £
West Yorkshire Fire & Civil Defence Authority	34.94	40.76	46.59	52.41	64.06	75.70	87.35	104.82
West Yorkshire Police Authority	67.00	101.50	116.00	130.50	159.50	188.50	217.50	261.00

6. That, having calculated the aggregate in each case of the amounts at 4(g) and 5, the Council, in accordance with Sections 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of council tax for the year 2012-2013 for each of the categories of dwelling shown below:-

### Valuation Bands

Part of the Council's area	A £	B £	C £	D £	E £	F £	G £	H £
Denby Dale	947.27	1,105.14	1,263.02	1,420.90	1,736.66	2,052.40	2,368.15	2,641.80
Holme Valley	942.70	1,099.82	1,256.94	1,414.06	1,728.29	2,042.52	2,356.75	2,628.11
Kirkburton	943.30	1,100.51	1,257.73	1,414.95	1,729.39	2,043.80	2,358.24	2,629.90
Meltham	944.91	1,102.39	1,259.87	1,417.36	1,732.33	2,047.28	2,362.25	2,634.72
Mirfield	939.42	1,095.98	1,252.55	1,409.12	1,722.27	2,035.39	2,348.53	2,618.25
All other parts	934.31	1,090.03	1,245.75	1,401.47	1,712.91	2,024.34	2,335.78	2,602.94

7. Determine whether the Council's basic amount of Council Tax for 2012/13 is excessive in accordance with principles of Chapter 4ZA of Part 1 of the Local Government Act 1992.
8. That notice of the amounts set by the Council in accordance with Section 30 of the Local Government Finance Act 1992 be published in at least one newspaper circulating in the Council's area, in accordance with Section 38(2) of the Act.

Calculation of Council Tax for 2012-2013

Appendix 1

	<u>2011-12 Budget</u>		<u>2012-13 Budget</u>		<u>% change</u>
	£	£	£	£	
Front Line Budgets		340,076,000		333,494,000	
Plus Contingencies		3,631,000		17,323,000	
Total front line budgets		343,707,000		350,817,000	
Adjustment for contribution to (+)/use of (-) balances		1,002,000		-10,251,000	
Total Expenditure		344,709,000		340,566,000	
Less: Formula Grant	159,204,000		146,206,000		
Less: Council Tax Freeze Grant	3,872,000		7,797,000		
Less: Other Unringfenced Specific Grants	26,146,000		30,179,000		
		189,222,000		184,182,000	
Kirklees Demand on Collection Fund		155,487,000		156,384,000	
Less: Special Expenses		7,538		11,784	
Balance to be raised by Council Tax (excludes special expenses)		155,479,462		156,372,216	
<i>Product of £1 Council Tax on Band D Properties</i>	<i>£127,600.03</i>		<i>£128,336.40</i>		
Kirklees Council Tax on Band D Properties (Holme Valley)		£1,218.49		1,218.46	
Special Expenses * Incurred Outside Holme Valley		0.06		0.09	
Kirklees Council Tax on Band D Properties (excluding Holme Valley)		1218.55		1218.55	0.00%
<b>Precept Figures</b>					
West Yorkshire FCDA	£6,687,435	52.41	£6,726,006	52.41	0.00%
West Yorkshire Police	£16,652,136	130.50	£16,748,182	130.50	0.00%
		£1,401.47		£1,401.47	0.00%
Parish Precepts	£452,015	£3.54	£459,636	£3.58	1.10%
Council tax at Band D		£1,405.01		£1,405.05	

Council Tax by Council Tax Band

	<u>2011-12</u>	<u>2012-13</u>	<u>Annual increase</u>	<u>Weekly increase</u>
Band A	£934.31	£934.31	0.00	0.00
Band B	£1,090.03	£1,090.03	0.00	0.00
Band C	£1,245.75	£1,245.75	0.00	0.00
Band D	£1,401.47	£1,401.47	0.00	0.00
Band E	£1,712.91	£1,712.91	0.00	0.00
Band F	£2,024.34	£2,024.34	0.00	0.00
Band G	£2,335.78	£2,335.78	0.00	0.00
Band H	£2,802.94	£2,802.94	0.00	0.00

\* Special expenses relate to expenditure incurred in respect of public seats on or adjoining highways, War Memorials and Public Clocks outside the area of the Holme Valley Parish Council. This Parish Council provides such items within its area.

**SUMMARY OF BUDGET PAGES - REVENUE BUDGET**

Appendix 2

	<u>Service Standstill £k</u>	<u>2012-13 budget £k</u>	<u>2013-14 budget £k</u>	<u>2014-15 budget £k</u>
<b>Children &amp; Young People's Service</b>				
Learning	13,340	13,176	11,977	11,977
Family Support & Child Protection	63,599	63,774	61,776	61,149
Commissioning & Safeguarding Assurance	11,615	11,785	11,662	11,676
School Budgets	30,743	30,727	30,727	30,727
Schools for the Future	590	590	590	590
<b>Total Children &amp; Young Peoples Service</b>	<b>119,887</b>	<b>120,052</b>	<b>116,732</b>	<b>116,119</b>
<b>Well-Being &amp; Communities</b>				
<u>Well-Being &amp; Integration</u>				
Older People	48,388	48,855	45,908	42,007
Physical Disabilities	8,685	9,575	9,624	9,558
Learning Disabilities	28,857	28,836	29,559	30,369
Mental Health	6,673	6,464	6,844	7,095
	<u>92,603</u>	<u>93,730</u>	<u>91,935</u>	<u>89,029</u>
<b>Personalisation &amp; Commissioning</b>	<b>16,624</b>	<b>15,221</b>	<b>13,408</b>	<b>13,951</b>
<u>Communities &amp; Leisure</u>				
Anti Social Behaviour	250	201	201	201
Community Safety	518	470	429	429
Creative Economy & Community Sector Support	1,616	1,565	1,505	1,506
Engagement & Cohesion	995	1,001	884	884
Museums & Galleries	2,383	2,268	2,003	2,004
Sport & Physical Activity	6,147	6,019	5,574	5,459
Business Support	2,214	1,928	2,162	2,170
	<u>14,123</u>	<u>13,452</u>	<u>12,758</u>	<u>12,653</u>
<b>Total Well Being &amp; Communities</b>	<b>123,350</b>	<b>122,403</b>	<b>118,101</b>	<b>115,643</b>
<b>Place</b>				
<u>Streetscene &amp; Housing</u>				
Streetscene Environmental	2,666	2,605	2,586	2,591
Streetscene Highways	16,304	15,691	15,025	15,053
Highways Construction	-347	-362	-370	-369
Seasonal Weather	1,878	1,877	1,877	1,877
Streetscene Waste Services	23,775	23,129	22,560	22,749
Transport	-1,086	-1,117	-1,123	-1,122
Security Transport	0	0	0	0
Bereavement Services	-336	-430	-545	-545
Emergency Planning	240	212	211	211
Corporate Health & Safety	0	0	0	0
Parks & Open Spaces	6,878	6,548	6,450	6,454
<b>Housing General Fund</b>	<b>6,469</b>	<b>6,237</b>	<b>6,020</b>	<b>6,033</b>
	<u>56,441</u>	<u>54,390</u>	<u>52,691</u>	<u>52,932</u>
<u>Strategic Investment &amp; Regeneration</u>				
Transportation Strategy	11,859	11,666	11,427	11,488
Parking	-1,013	85	-404	-266
Environment Unit	2,970	2,919	2,868	2,868
CWI	232	191	169	169
Countryside Service	70	63	57	57
Development Control	852	1,002	862	796
Policy & Heritage	2,245	1,978	1,969	1,971
Housing Regeneration	275	202	150	150
Economic Development	4,636	4,641	4,624	4,492
Green Business Network	20	17	15	15
Regeneration Development Service	0	0	0	0
Markets	299	253	251	252
Building Control	291	148	89	90
Licensing Service	-246	-283	-353	-353
Local Land Charges	-18	17	0	1
Environmental Health	1,640	1,620	1,515	1,515
	<u>24,112</u>	<u>24,519</u>	<u>23,239</u>	<u>23,245</u>
<b>Building Services</b>	<b>-200</b>	<b>-200</b>	<b>-200</b>	<b>-200</b>
<b>Housing Revenue Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Place</b>	<b>80,353</b>	<b>78,709</b>	<b>75,730</b>	<b>75,977</b>
<b>Resources</b>				
Corporate Priorities Budget	4,218	2,895	1,621	1,621
<u>Legal &amp; Governance</u>				
Legal & Gov Support	0	0	0	0
Legal	-541	-563	-574	-572
	<u>-541</u>	<u>-563</u>	<u>-574</u>	<u>-572</u>
<b>Elections</b>	<b>790</b>	<b>948</b>	<b>526</b>	<b>845</b>

	Service Standstill £k	2012-13 Recommended budget £k	2013-14 Recommended budget £k	2014-15 Recommended budget £k
<b>Support Services</b>				
Support Services - Trading	-388	-389	-404	-445
Support services - support	0	0	0	0
	<u>-388</u>	<u>-389</u>	<u>-404</u>	<u>-445</u>
<b>Finance &amp; Performance</b>				
Corporate & Democratic Core (CDC)	8,589	8,489	8,387	8,410
Finance & Performance	0	0	0	0
	<u>8,589</u>	<u>8,489</u>	<u>8,387</u>	<u>8,410</u>
<b>Physical Resources &amp; Procurement</b>				
Physical Resources & Procurement Frontline	3,187	2,694	2,305	2,319
Land Bank	0	0	0	0
Office Accommodation & Assets support	0	0	0	0
Procurement	0	0	0	0
	<u>3,187</u>	<u>2,694</u>	<u>2,305</u>	<u>2,319</u>
<b>Customer &amp; Exchequer Services</b>				
Welfare & Exchequer	8,665	8,194	7,592	7,342
Welfare & Exchequer-support	0	0	0	0
Benefits Advice	764	719	719	719
Vol Organisations Contract	938	915	892	869
Benefit Payments	-6	-6	2,929	3,129
Libraries & Information Centre	8,649	8,613	8,553	8,546
Libraries & Information Centre support	0	0	0	0
Town Halls & Public Halls	1,491	1,551	1,516	1,518
Registration Service	238	190	168	148
Kirklees Direct Contact Centre	0	0	0	0
	<u>20,739</u>	<u>20,176</u>	<u>22,369</u>	<u>22,271</u>
<b>Sub Total Resources</b>	<b>36,584</b>	<b>34,250</b>	<b>34,230</b>	<b>34,449</b>
<b>Innovation &amp; Efficiency</b>	<b>-798</b>	<b>-6,500</b>	<b>-14,000</b>	<b>-14,300</b>
<b>Chief Executive</b>				
Chief Executive	0	0	0	0
Chief Executives Policy & Partnership Unit-support	0	0	0	0
Corporate Governance	0	0	0	0
<b>Total Chief Executive</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Resources</b>	<b>35,786</b>	<b>27,750</b>	<b>20,230</b>	<b>20,149</b>
<b>Other Services</b>				
Asset Charges to Services	-68,077	-68,077	-68,077	-68,077
Borrowing Costs	41,014	39,491	42,464	44,970
Contingencies	3,601	17,323	17,707	28,198
Non Distributed Costs	-6,556	-6,594	-6,594	-6,594
Joint Committees	20,678	19,760	20,515	20,515
<b>Total Other Services</b>	<b>-9,340</b>	<b>1,903</b>	<b>6,015</b>	<b>19,012</b>
<b>TOTAL BUDGETS</b>	<b>350,036</b>	<b>350,817</b>	<b>336,808</b>	<b>346,900</b>
Contribution from General Fund Balances		-10,251	4,785	-8,906
		<u>340,566</u>	<u>341,593</u>	<u>337,994</u>
Formula Grant		-146,208	-144,761	-135,761
Unringfenced Grants		-30,179	-30,465	-31,165
Council Tax Grant		-7,797	-3,887	-3,887
Kirklees Demand on Collection Fund		<u>156,384</u>	<u>162,480</u>	<u>167,181</u>
Assumed Taxbase		128,336	128,630	129,324
<b>Kirklees Council Tax</b>		<b>£1,218.55</b>	<b>£1,261.20</b>	<b>£1,292.73</b>
Kirklees Council Tax 2011-12 = £1218.55				
Increase in KMC Council Tax		0.0%	3.5%	2.5%

FORECAST BALANCES OVER MTFP	£m
Actual Balances 1st April 2011	18.7
Adjust for:	
Planned Contributions	14.3
Rollover	-13.6
Use of balances to support MTFP	-14.4
Target Minimum Balances	<u>5.0</u>

(2) That the strategy for the use of balances, as set out at paragraph 2.8.2 of the report of the Director of Resources headed "Draft Revenue Budget for 2012/13 and beyond" be reaffirmed.

(3) That it be acknowledged that, for 2012/13, the minimum level of general fund balances, based on the latest corporate risk matrix, should be £5m.

(4) That estimated balances on all other earmarked reserves should be maintained, net of the proposed revision to the workforce restructuring reserve.

(5) That the Prudential Indicators set out in section 3.10 of the submitted report be approved.

(6) That the Council's pay policy statement for 2012/13 be noted.

(7) That the Interim Director of Resources' Positive Assurance Statement, as set out in the submitted report, be noted.

(8) That the Rollover Rules for 2012/13 remain unchanged from the 2011/12 financial year.

(9) That the recommendations of Cabinet of 7 February 2012 in relation to the Capital Investment Plan for 2012/13 to 2015/16, as submitted, including the Prudential Indicators set out at Appendix 2 of the report of the Director of Resources headed "Draft Capital Investment Plan - 4 Year Plan 2012/2013 to 2015/2016", be approved.

**133 Treasury Management Strategy 2012/13**

It was moved by Councillor Khan, seconded by Councillor Pandor, and

**RESOLVED - That, pursuant to the recommendations of Cabinet on 7 February 2012, approval be given to:**

(1) The Investment Strategy outlined in section 2.3 and Appendix A of the report of the Director of Resources, headed "Treasury Management Strategy 2012/13".

(2) The borrowing strategy outlined in section 2.4 of the submitted report.

(3) The proposals for dealing with Housing Revenue Account finance reform as outlined in Appendix C of the submitted report.

(4) The policy for provision of repayment of debt outlined in Appendix D of the submitted report.

(5) The Treasury Management Indicators set out in Appendix E of the submitted report.

(6) The updated Treasury Management Policy Statement set out in Appendix F of the submitted report.

**134 Format of Extraordinary Council to consider the Local Development Core Strategy**

It was moved by Councillor Khan, seconded by Councillor McBride and

**RESOLVED -**

(1) That Council approves an Extraordinary Meeting to consider the recommendations of the All Party Working Group on a Local Development Framework Core Strategy; amendments to the plan resulting from decisions taken at the November meeting; and to approve the plan for submission to the Secretary of State following abolition of the Regional Spatial Strategy, to take place on Tuesday 6 March 2012 at 5.00pm in Huddersfield Town Hall.

**(2) That the format for the meeting be as set out in paragraphs 2.1 and 2.3 of the submitted report.**