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COUNCIL

KIRKLEES COUNCIL (BUDGET)

**At a Meeting of the Council of the Borough of Kirklees held at
The Town Hall, Huddersfield on Wednesday 20 February 2013
(Council Procedure Rule 3 applies)**

PRESENT

The Mayor (Councillor David Ridgway) in the Chair

COUNCILLORS

M AHMED
M AKHTAR
R BARRACLOUGH
D K BELLAMY
J C BLANCHARD
S M BOLT
C BURKE
J CALVERT
A V COOPER
W J DODDS
D M FIRTH
E FIRTH
C GREAVES
D J HALL
S HALL
D HARDCASTLE
C HARRIS
M HEMINGWAY
L J HOLMES
E HOLROYD-DOVETON
J M HUGHES
M HUSSAIN
P KANE
V KENDRICK
M KHAN
J C LAWSON
V LEES-HAMILTON
R C LIGHT
G LOWE
T LYONS
P McBRIDE
A C G MARCHINGTON
N MATHER

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

109 Announcement by the Chief Executive

With reference to the resolution of Council on 16 January 2013 calling on Scrutiny Panel to put forward fully costed proposals to increase recycling, prior to the Budget debate, the Chief Executive advised that Scrutiny, whilst acknowledging the importance of increasing recycling, had indicated this had not formed part of this year's Scrutiny programme and

that there had been limited time available to develop fully costed proposals, but that it may be possible to identify proposals as part of the Scrutiny work programme in 2013/14.

110 Apologies for Absence

Apologies for absence were received on behalf of Councillors Bates and Brice

111 Minutes of the Meeting of the Council held 16 January 2013

It was moved by the Mayor (Councillor Ridgway), seconded by the Deputy Mayor (Councillor Bolt) and

RESOLVED - That the Minutes of the meeting of the Council held on 16 January 2013 be approved and signed as a correct record.

112 Declarations of Interests

Councillor Kane declared a disclosable pecuniary interest concerning that part of the Liberal Democrat amendment relative to funding for Pioneer House, Dewsbury as his employer may possibly move into those premises; Councillor Kane left the meeting during consideration of the amendment.

Councillor Stubley declared an other interest relative to any aspect of the budget discussion relating to Kirklees Active Leisure, in her capacity as a member of the KAL Board.

113 Revenue Budget 2013/14; Capital Investment Plan 2013/15 - 2017/18

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 had been made available for inspection in the meeting.

It was moved by Councillor Khan, seconded by Councillor Sheard:

(1) That the Motion submitted by Cabinet in relation to the Revenue Budget for 2013/2014, and as now updated to include the finalised West Yorkshire Police Authority and Parish Councils precept figures, as set out below, be approved.

1. That the Revenue Budget for the year 2013-2014, as submitted, be approved.
2. That it be noted that at its meeting on 16 January 2013 the Council calculated the following amounts for the year 2013-2014 in accordance with regulations made under Section 31B of the Local Government Finance Act 1992, as amended (the "Act") and subject to the calculation of any consequential changes to the Council Tax Base delegated to the Director of Resources:-

(a) 108,922.00 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	5,382.53
Parish of Holme Valley	9,355.45
Parish of Kirkburton	8,432.77
Parish of Meltham	2,565.42
Parish of Mirfield	6,219.63
Kirklees (outside the Parish of Holme Valley) special expense area	99,566.55

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 2013/14 (excluding parish precepts) is £135,380,170.

4. That the following amounts be now calculated by the Council for the year 2013-2014 in accordance with Sections 31 to 36 of the Act:-

- (a) £ 1,029,335,632 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) £ 893,543,830 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
- (c) £ 135,791,802 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) £ 1,246.6885 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) £ 423,888 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act.
- (f) £ 1,242.7968 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	1242.80	0.12	21.93	1264.85
Parish of Holme Valley	1242.80	0.00	11.46	1254.26
Parish of Kirkburton	1242.80	0.12	12.21	1255.13
Parish of Meltham	1242.80	0.12	15.22	1258.14
Parish of Mirfield	1242.80	0.12	7.14	1250.06
Kirklees (outside special expense area)	1242.80	0.12	0.00	1242.92

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	<u>A</u> £	<u>B</u> £	<u>C</u> £	<u>D</u> £	<u>E</u> £	<u>F</u> £	<u>G</u> £	<u>H</u> £
Denby Dale	843.23	983.78	1,124.31	1,264.85	1,545.92	1,827.01	2,108.08	2,529.70
Holme Valley	836.17	975.53	1,114.90	1,254.26	1,532.99	1,811.71	2,090.43	2,508.52
Kirkburton	836.75	976.22	1,115.67	1,255.13	1,534.04	1,812.97	2,091.88	2,510.26
Meltham	838.76	978.56	1,118.35	1,258.14	1,537.72	1,817.31	2,096.90	2,516.28
Mirfield	833.37	972.27	1,111.17	1,250.06	1,527.85	1,805.64	2,083.43	2,500.12
All other parts	828.61	966.72	1,104.82	1,242.92	1,519.12	1,795.33	2,071.53	2,485.84

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 2013-2014 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:-

	<u>A</u> £	<u>B</u> £	<u>C</u> £	<u>D</u> £	<u>E</u> £	<u>F</u> £	<u>G</u> £	<u>H</u> £
West Yorkshire Fire & Civil Defence Authority	38.27	44.64	51.02	57.40	70.16	82.91	95.67	114.80
West Yorkshire Police Authority	90.34	105.39	120.45	135.50	165.61	195.73	225.84	271.01

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 2013-2014 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	971.84	1,133.81	1,295.78	1,457.75	1,781.69	2,105.65	2,429.59	2,915.51
Holme Valley	964.78	1,125.56	1,286.37	1,447.16	1,768.76	2,090.35	2,411.94	2,894.33
Kirkburton	965.36	1,126.25	1,287.14	1,448.03	1,769.81	2,091.61	2,413.39	2,896.07
Meltham	967.37	1,128.59	1,289.82	1,451.04	1,773.49	2,095.95	2,418.41	2,902.09
Mirfield	961.98	1,122.30	1,282.64	1,442.96	1,763.62	2,084.28	2,404.94	2,885.93
All other parts	957.22	1,116.75	1,276.29	1,435.82	1,754.89	2,073.97	2,393.04	2,871.65

7. The Council has determined that its relevant basic amount of Council Tax for 2013/14 is not excessive in accordance with principles approved under section 52ZB Local Government Finance Act 1992.

As the billing authority, the Council has not been notified by a major precepting authority that its relevant basic amount of Council Tax for 2013/14 is excessive and that the billing authority is not required to hold a referendum in accordance with Section 52ZK Local Government Finance 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 2013-2014

Appendix 1

	<u>2012-13 Budget</u>		<u>2013-14 Budget</u>		<u>% change</u>
	£	£	£	£	
Front Line Budgets		333,494,000		331,148,000	
Plus Contingencies		17,323,000		4,710,000	
Total front line budgets		350,817,000		335,858,000	
Adjustment for contribution to (+)/use of (-) balances		-10,251,000		-3,310,000	
Total Expenditure		340,566,000		332,548,000	
Less : Formula Grant (12-13)	154,003,000		0		
Less: Business Rates Local Share (13-14)	0		51,177,812		
Less: Top Up (13-14)	0		20,456,269		
Less: RSG (13-14)	0		108,568,749		
Less: Unringfenced Specific Grants	30,179,000		16,965,000		
		184,182,000		197,167,830	
Council Tax Requirement		156,384,000		135,380,170	
Less : Special Expenses		11,784		12,256	
Balance to be raised by Council Tax (excludes special expenses)		156,372,216		135,367,914	
<i>Kirklees Taxbase</i>	128,336.40		108,922.00		
Kirklees Council Tax on Band D Properties (Holme Valley)		£1,218.46		£1,242.80	
Special Expenses * Incurred Outside Holme Valley		0.0996		0.1231	
Kirklees Council Tax on Band D Properties (excluding Holme Valley)		£1,218.56		1,242.92	2.0%
Precept Figures					
West Yorkshire FCDA	£6,726,006	52.41	£6,252,077	57.40	9.5%
West Yorkshire Police	£16,748,182	130.50	£14,759,214	135.50	3.8%
Kirklees Plus Fire & Police		£1,401.47		£1,435.82	2.5%
Parish Precepts	£459,636	£3.58	£411,632	£3.78	5.6%
Council Tax at Band D		£1,405.05		£1,439.60	2.5%

Council Tax by Council Tax Band

	<u>2012-13</u>	<u>2013-14</u>	<u>Annual increase</u>	<u>Weekly Increase</u>
Band A	£934.31	957.22	22.91	0.44
Band B	£1,090.03	1,116.75	26.72	0.51
Band C	£1,245.75	1,276.29	30.54	0.59
Band D	£1,401.47	1,435.82	34.35	0.66
Band E	£1,712.91	1,754.89	41.98	0.81
Band F	£2,024.34	2,073.97	49.63	0.95
Band G	£2,335.78	2,393.04	57.26	1.10
Band H	£2,802.94	2,871.65	68.71	1.32

<u>Referendum Calculation</u>	£		£		
Council Tax Requirement		156,384,000		135,380,170	
<i>Divided by Taxbase</i>	128,336.40		108,922.00		
Average Band D Council Tax		1,218.55		1,242.91	2.0%
Less Levies				-18,503,991	
Council Tax requirement Net of Levies				116,876,179	
<i>Divided by Taxbase</i>			108,922.00		
Relevant basic amount of council tax for the purposes of council tax referendums (S52ZX). An increase over 2% would trigger a local referendum.		1,055.60		1,073.03	1.7%

* 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

Appendix 2

	Service Standstill £k	2013-14 Budget £k	2014-15 Budget £k	2015-16 Budget £k
Children & Young People's Service				
Learning	13,559	10,601	10,481	10,481
Family Support & Child Protection	64,587	64,652	63,432	64,006
Commissioning & Safeguarding Assurance	16,945	16,531	16,536	16,134
School Budgets	45,210	45,210	45,210	45,210
Total Children & Young Peoples Service	140,301	137,194	135,659	135,831
Adults				
Well-Being & Integration				
Older People	51,330	49,918	46,770	42,696
Physical Disabilities	8,962	9,133	9,814	10,115
Learning Disabilities	27,617	29,743	31,563	32,823
Mental Health	5,315	5,706	6,428	7,062
	<u>93,224</u>	<u>94,500</u>	<u>94,575</u>	<u>92,696</u>
Personalisation & Commissioning				
	16,535	13,842	14,394	14,374
Total Adults	109,759	108,342	108,969	107,070
Place				
Streetscene & Housing				
Streetscene Environmental	4,061	3,671	3,672	3,846
Streetscene Highways	16,045	15,488	15,130	15,065
Highways Construction	-261	-294	-293	-314
Seasonal Weather	1,866	1,866	1,866	1,866
Streetscene Waste Services	23,194	22,630	22,777	22,744
Transport	-483	-500	-499	-508
Security Transport	0	0	0	0
Bereavement Services	-135	-250	-250	-253
Parks & Open Spaces	8,303	8,178	8,180	8,156
Housing General Fund	6,536	6,579	6,315	6,293
	<u>59,096</u>	<u>57,568</u>	<u>57,098</u>	<u>56,915</u>
Investment & Regeneration				
Transportation Strategy	11,205	11,098	11,033	11,033
Car Parking	-1,408	-2,037	-1,708	-1,708
Environment Unit	1,555	1,505	1,505	1,505
Energy & Water Conservation CWI	195	173	173	173
Countryside Service	66	60	60	60
Planning - Development Control	1,172	1,021	954	948
Planning - Policy & Heritage	1,949	1,932	1,932	1,914
Housing Regeneration	215	163	163	163
Economic Development	4,796	4,742	4,605	4,556
Regeneration Development Service	0	0	0	0
Markets	2,212	2,150	2,150	2,146
Building Control	256	192	192	163
Licensing Service	-273	-344	-344	-347
Local Land Charges	14	-2	-2	-6
Environmental Health	1,658	1,553	1,553	1,553
	<u>23,612</u>	<u>22,206</u>	<u>22,266</u>	<u>22,173</u>
Building Services	-200	-200	-200	-200
Housing Revenue Account	0	0	0	0
Total Place	82,508	79,574	79,164	78,888
Resources				
Corporate Priorities Budget	2,942	2,423	1,889	1,507
Legal & Governance				
Governance	0	0	0	0
Legal	-264	-279	-279	-289
	<u>-264</u>	<u>-279</u>	<u>-279</u>	<u>-289</u>
Elections	1,018	610	692	689
Support Services				
Support Services Trading	-223	-230	-266	-264
Support Services Support	0	0	0	0
	<u>-223</u>	<u>-230</u>	<u>-266</u>	<u>-264</u>
Finance Management, Risk & Performance				
Corporate & Democratic Core (CDC)	8,436	8,247	8,238	8,159
Finance Management, Risk & Performance	0	0	0	0
	<u>8,436</u>	<u>8,247</u>	<u>8,238</u>	<u>8,159</u>

	Service Standstill £k	2013-14 Budget £k	2014-15 Budget £k	2015-16 Budget £k
Physical Resources & Procurement				
Physical Resources & Procurement Frontline	5,745	5,682	5,625	5,530
Support - Procurement	0	0	0	0
Support - Office Accommodation	350	0	0	0
Support - Landbank	194	0	0	0
Support - Corporate Health & Safety	0	0	0	0
	<u>6,289</u>	<u>5,682</u>	<u>5,625</u>	<u>5,530</u>
Customer & Exchequer Services				
Welfare & Exchequer	8,684	9,720	9,353	9,304
Welfare & Exchequer Support	0	0	0	0
Vol Organisations Contract	933	915	892	892
Benefit Payments	-6	-6	-6	-6
Libraries & Information Centres	10,002	9,922	9,923	9,903
Libraries & Information Centres Support	0	0	0	0
Town Halls & Public Halls	1,266	1,251	1,253	1,247
Registration Service	229	210	217	218
Kirklees Direct Contact Centre	0	0	0	0
	<u>21,126</u>	<u>22,012</u>	<u>21,632</u>	<u>21,558</u>
Communities & Leisure				
Anti Social Behaviour	229	227	227	226
Community Safety	620	575	576	573
Engagement & Cohesion	1,150	1,029	1,030	1,024
Creative Economy & Voluntary Community Sector	1,690	1,692	1,693	1,690
Museums & Galleries	2,377	2,169	2,149	2,124
Sport & Physical Activity	8,358	7,928	7,816	7,808
Service Improvement & Support	824	1,018	1,038	1,057
	<u>15,266</u>	<u>14,638</u>	<u>14,529</u>	<u>14,502</u>
Chief Executives Policy & Partnership Unit	0	0	0	0
Total Resources	<u>54,614</u>	<u>53,103</u>	<u>52,260</u>	<u>51,592</u>
Chief Executive				
Chief Executives Office	0	0	0	0
Corporate Governance	15	0	0	0
Total Chief Executive	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Health	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Services				
Treasury Management	-53,613	-56,159	-54,229	-53,966
Contingencies	12,702	4,710	11,432	18,231
Non Distributed Costs	-10,440	-11,171	-11,153	-10,999
Joint Committees	19,995	20,265	20,837	21,822
Total Other Services	<u>-31,356</u>	<u>-42,355</u>	<u>-33,113</u>	<u>-24,912</u>
TOTAL BUDGETS	<u>355,841</u>	<u>335,858</u>	<u>342,939</u>	<u>348,469</u>
Funded By:				
Business Rates Local Share		-51,177	-52,746	-54,171
Top Up		-20,456	-21,084	-21,653
RSG		-108,569	-99,187	-77,505
Unringfenced Grants		-16,965	-18,696	-20,480
Council Tax		-135,380	-138,841	-142,135
		<u>-332,548</u>	<u>-320,554</u>	<u>-315,944</u>
Funding Gap (before use of balances)		3,310	22,385	32,525
Use of Balances		-3,310	-10,645	-10,645
Remaining Funding Gap		0	11,740	21,880
Assumed Taxbase		108,922	109,518	109,913
Kirklees Council Tax		1,242.91	1,267.75	1,293.16
Council Tax Increase (referendum 2% announcement)		2.00%	2.00%	2.00%
	2012/13	2013/14	2014/15	2015/16
	£m	£m	£m	£m
General Fund Balances				
opening Balances	39.4	25.5	21.2	10.6
minimum level of Balances	-5.0			
Available Balances	<u>34.4</u>			
movement in year (already approved)	-8.9	-1.0		
use of balances to support 13/14 MTFP		-3.3	-10.6	-10.6
Closing Balances	<u>25.5</u>	<u>21.2</u>	<u>10.6</u>	<u>0.0</u>

- (2) That the Prudential Indicators set out in paragraph 3.9 of the report of the Director of Resources headed "Draft Revenue Budget for 2013/2014 and indicative plans for 2 years", circulated at Item (c), be approved.
- (3) That, on the advice of the Director of Resources, no changes be made to the currently approved rollover rules for the 2012/2013 financial year.

- (4) That the recommendations of Cabinet as to "Revenue Budget for 2013/14 and Beyond" of the meeting held on 5 February 2013 (including the Council's Pay Policy Statement for 2013/14; and granting of delegated authority to the Director of Resources in relation to a proportionate share of grant support to Parish Councils and to amend the finally approved precepts recorded in the Council's Revenue Budget), be approved.
- (5) That the recommendations of Cabinet of 5 February 2013 in relation to the Capital Investment Plan for 2013/2014 to 2017/2018, (including the endorsement of the proposal to use the entire £17.257 million underspend identified in the 2012/13 financial year to be used to reduce corporate borrowing rather than fund additional investment, and approval of the Prudential Indicators set out in Appendix 2 of the report of the Director of Resources circulated at item (a)), be approved.

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

That Cabinet's proposals be amended as follows:

Revenue Budget

Page 96 and 101 Transportation Strategy

Public Rights of Way

Proposal to reduce to statutory service delivery only

Defer savings proposed in 2013/14 of £92,000 staff and £98,000 works

The Public Rights of Way Network in Kirklees is a vital asset which encourages people to come into the district, spend their leisure time here and support local businesses and employment. The PROW team has been successful in working with voluntary groups to improve and maintain the network and develop the local economy.

Page 109 Economic Development Service

Provide £100,000 to develop and support business associations in our smaller commercial centres

The shift to more of the council's funding coming from local sources makes it vital to support the development and growth of local businesses. This support and growth needs to take place across the district, not just in the larger commercial centres of Dewsbury, Batley and Huddersfield. Businesses working together to develop local markets and employment will prove to be more successful over the longer term.

Page 135 Corporate Priorities Budget

Building Community Capacity – to allocate £54,000 spread over two years for a Community Involvement Fund

In order to help set up friends of libraries groups that are locally led and community associations that can make the most of local skills and assets.

Cost	2013/14	2014/15	2015/16
PROW - staff	£46,000	£46,000	
- works costs	£98,000	£98,000	
Business Associations Support	£50,000	£50,000	
Community Involvement Fund	£27,000	£27,000	
Total	£221,000	£221,000	
Funded by			

Reallocation of Corporate Priorities Budget/2012-13 carry forward	£92,000	£92,000	
Earlier use of balances / balanced by increased savings in 2015/16	£129,000	£129,000	-£258,000

Capital Programme

Strategic Review of Investment 2013/14 to 2017/18

Liberal Democrat Proposal - October 2012

No.	Strategic Priority	Total (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	2016/17 (£000's)	2017/18 (£000's)	Notes
1	Development of Cooper Bridge Junction	15,000	500	4,000	7,750	2,750	0	LDF priority
2	Chidswell – off site works to enable development	5,000	200	1,500	1,500	1,500	300	LDF priority
3a	Investment to alleviate basic need pressure in the Ravensthorpe area	2,500	500	750	750	400	0	
3b	Off site highways works & transport strategy to facilitate development of Sth Dewsbury strategic location	3,000	200	700	700	700	700	LDF priority
4a	Investment in disused/redundant buildings to be brought back into use in Dewsbury	7,000	700	3,500	2,800	0	0	Empty homes scheme-part govnt funded
4b	Pioneer House	4,500	2500	1500	500	0	0	Self-fund via private partners
5	Dewsbury Greenspace Initiative	1,200	200	800	200	0	0	Lower Spen Valley
6a	New 3 FE Primary School in Dewsbury	0	0	0	0	0	0	Moved to baseline funding from Govnt grant
6b	Improvements at Longroyd Bridge	3,000	100	400	1,000	900	600	Support economy
6c	Improvements at Lockwood Bar	2,000	200	300	750	750	400	Support economy

No.	Strategic Priority	Total (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	2016/17 (£000's)	2017/18 (£000's)	Notes
7	<i>Lydgate Special School</i>	0	0	0	0	0	0	<i>Moved to baseline funding from Govnt grant</i>
8a	New Huddersfield Sports Centre	30,000	14,213	15,460	610	0	0	Dependent on Tesco
8b	Huddersfield Sports Centre Connectivity	250	50	200				
9	<i>Improve connectivity in Colne Valley & Golcar including new bridge in Milnsbridge</i>	5,000	500	1,000	1,500	1,000	1,000	
10	Investment in projects & initiatives to support the regeneration of small town and village centres	2,250	450	450	450	450	450	
11a	<i>Investment in Birkby Junior school to meet immediate capacity needs</i>	0	0	0	0	0	0	<i>Moved to baseline funding from Govnt grant</i>
11b	<i>New Primary School in Lindley/North Huddersfield area</i>	0	0	0	0	0	0	<i>Govnt grant funding</i>
12	Investment to relieve traffic congestion	500	150	200	150	0	0	Reduce serious congestion
13								
14	<i>Valleys Tourism & Visitor Strategy</i>	500	100	100	100	100	100	<i>Boost rural economy</i>
15	<i>Spenn Valley Swimming Pool</i>	8,000	0	0	3,000	3,000	2,000	<i>High risk of closure if not replaced</i>
16	<i>Tolson Museum</i>	2,000			500	500	1,000	Action to preserve Hudd's only museum
17	<i>Spenn Valley Country Park & Nature Reserve - to develop facilities</i>	1,000	100	200	300	200	200	

No.	Strategic Priority	Total (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	2016/17 (£000's)	2017/18 (£000's)	Notes
18	<i>Environment – insulation & renewable energy</i>	4,000	750	750	750	750	1,000	
19	<i>N Kirklees 6th form College</i>							<i>£25,000 To raise skills & attainment. Key Priority for funding from Risks and Pressures resource. Possible start in 2016/17</i>
	Corporate Priorities							
19	Powerhouse	6,000	3,000	2,000	1,000	0	0	Back office IT
20	Strategic Asset Utilisation/	6,250	1,250	1,250	1,250	1,250	1,250	
21	Rationalisation Organisational Risks	4,000	4,000	0	0	0	0	

	BASELINE PLANNING TOTALS (excluding HRA)	Lead Service	5 Year Total (£000's)	2013/14 (£000's)	2014/15 (£000's)	2015/16 (£000's)	2016/17 (£000's)	2017/18 (£000's)
1	Schools Basic Need	DCYP	24,005	4,801	4,801	4,801	4,801	4,801
2	Schools Capital Maintenance	DCYP	30,195	6,039	6,039	6,039	6,039	6,039
3	Devolved Formula Capital	DCYP	6,170	1,234	1,234	1,234	1,234	1,234
4	Studio School	DCYP	3,750	3,000	750	0	0	0
5	Housing Private	Housing	17,250	3,450	3,450	3,450	3,450	3,450
6	Highways	Highways	57,860	11,572	11,572	11,572	11,572	11,572
7	Investment & Regen Service	IRS	5,000	1,000	1,000	1,000	1,000	1,000
8	Leeds City Region	IRS	4,000	2000	0	0	0	2,000
9	Parks & Open Spaces	Leisure	750	150	150	150	150	150
10	Environment & Strategic Waste	Envirnmt Services	500	100	100	100	100	100
11	Council Carbon Reduction	Env Unit	5,000	1,000	1,000	1,000	1,000	1,000
12	Crems & Crems Improvements	Bereav't Services	875	175	175	175	175	175
13	Vehicle Replacement Programme	Transport Services	12,885	2,577	2,577	2,577	2,577	2,577
14	Self Finance Programme	KAL	3,085	617	617	617	617	617
15	Area Committees		3,815	763	763	763	763	763
16a	IT Replacement Strategy	IT	6,500	1,300	1,300	1,300	1,300	1,300
16b	Corporate Infrastructure Investment in Buildings:	IT	4,000	800	800	800	800	800
17	Public Access Buildings	PRP	10,000	2,000	2,000	2,000	2,000	2,000
18	KAL KC Funded	PRP	3,375	675	675	675	675	675
19	School Catering self finance programme	PRP	1,000	200	200	200	200	200
20	Risk and Pressures TOTAL		12,500 212,515	2500 45,953	2500 41,703	2500 40,953	2500 40,953	2500 42,953

OVERALL FUNDING SUMMARY					
Service Area	2013/14	2014/15	2015/16	2016/17	2017/18
Total Allocations	78,853	78,103	66,403	53,253	51,903
TOTAL FUNDING REQUIREMENT					
Funded by:-					
Direct/Earmarked contributions to schemes					
Capital Grants/Contributions	29,509	35,209	36,509	29,759	23,359
Earmarked Capital Receipts	4,300	9,200	6,800	0	0
Service Funded prudential borrowing	5,744	9,244	5,494	1,494	5,494
Pooled Resources					
Non earmarked capital receipts	4,000	4,500	5,000	5,500	6,000
Other borrowing- Corporate Prudential Borrowing	35,300	19,950	12,600	16,500	17,050
TOTAL	78,853	78,103	66,403	53,253	51,903

OVERALL EXPENDITURE SUMMARY					
	2013/14	2014/15	2015/16	2016/17	2017/18
Strategic Priorities	32,900	36,400	25,450	12,300	8,950
Risk and Pressures	2,500	2,500	2,500	2,500	2,500
Baseline Needs	43,453	39,203	38,453	38,453	40,453
TOTAL	78,853	78,103	66,403	53,253	51,903

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), with separate votes being taken as follows:

Capital Programme

FOR: Councillors Blanchard, Burke, Lawson, Marchington, A Pinnock, K Pinnock, P Scott, N Turner and Wilkinson

(9 VOTES)

AGAINST: Councillors Ahmed, Akhtar, Barraclough, Bellamy, Calvert, Cooper, Dodds, D Firth, E Firth, Greaves, D Hall, S Hall, Hardcastle, Harris, Hemingway, Holmes, Holroyd-Doveton, Hughes, Hussain, Kendrick, Khan, Lees-Hamilton, Light, Lowe, Lyons, Mather, Mayet, McBride, O'Donovan, O'Neill, Palfreeman, Pandor, A Patel, S Patel, Patrick, Pattison, Preest, Richards, Rowling, Salveson, Sarwar, C Scott, Sheard, Simpson, Sims, Smaje, C Smith, K Smith, Sokhal, Stewart-Turner, Stubbley, Taylor, G Turner, Walton and Ward

(55 VOTES)

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

Revenue Budget

FOR: Councillors Barraclough, Blanchard, Burke, Cooper, Greaves, Hardcastle, Holroyd-Doveton, Lawson, Lyons, Marchington, A Pinnock, K Pinnock, P Scott, Simpson, Stewart-Turner, N Turner and Wilkinson

(17 VOTES)

AGAINST: Councillors Ahmed, Akhtar, Bellamy, Calvert, Dodds, D Firth, E Firth, D Hall, S Hall, Harris, Hemingway, Holmes, Hughes, Hussain, Kendrick, Khan, Lees-Hamilton, Light, Lowe, O'Donovan, O'Neill, Mather, Mayet, McBride, Palfreeman, Pandor, A Patel, S Patel, Patrick, Pattison, Preest, Richards, Rowling, Salveson, Sarwar, C Scott, Sheard, Sims, Smaje, C Smith, K Smith, Sokhal, Stubbley, Taylor, G Turner, Walton and Ward.

(47 VOTES)

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

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

RESOLVED -

(1) That the Motion submitted by Cabinet in relation to the Revenue Budget for 2013/2014, and as now updated to include the finalised West Yorkshire Police Authority and Parish Councils precept figures, as set out below, be approved.

1. That the Revenue Budget for the year 2013-2014, as submitted, be approved.
2. That it be noted that at its meeting on 16 January 2013 the Council calculated the following amounts for the year 2013-2014 in accordance with regulations made under Section 31B of the Local Government Finance Act 1992, as amended (the "Act") and subject to the calculation of any consequential changes to the Council Tax Base delegated to the Director of Resources:-

(a) 108,922.00 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	5,382.53
Parish of Holme Valley	9,355.45
Parish of Kirkburton	8,432.77
Parish of Meltham	2,565.42
Parish of Mirfield	6,219.63
Kirklees (outside the Parish of Holme Valley) special expense area	99,566.55

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 2013/14 (excluding parish precepts) is £135,380,170.

4. That the following amounts be now calculated by the Council for the year 2013-2014 in accordance with Sections 31 to 36 of the Act:-

- (a) £ 1,029,335,632 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) £ 893,543,830 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act
- (c) £ 135,791,802 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) £ 1,246.6885 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) £ 423,888 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act.
- (f) £ 1,242.7968 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	1242.80	0.12	21.93	1264.85
Parish of Holme Valley	1242.80	0.00	11.46	1254.26
Parish of Kirkburton	1242.80	0.12	12.21	1255.13
Parish of Meltham	1242.80	0.12	15.22	1258.14
Parish of Mirfield	1242.80	0.12	7.14	1250.06
Kirklees (outside special expense area)	1242.80	0.12	0.00	1242.92

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	<u>A</u> £	<u>B</u> £	<u>C</u> £	<u>D</u> £	<u>E</u> £	<u>F</u> £	<u>G</u> £	<u>H</u> £
Denby Dale	843.23	983.78	1,124.31	1,264.85	1,545.92	1,827.01	2,108.08	2,529.70
Holme Valley	836.17	975.53	1,114.90	1,254.26	1,532.99	1,811.71	2,090.43	2,508.52
Kirkburton	836.75	976.22	1,115.67	1,255.13	1,534.04	1,812.97	2,091.88	2,510.26
Meltham	838.76	978.56	1,118.35	1,258.14	1,537.72	1,817.31	2,096.90	2,516.28
Mirfield	833.37	972.27	1,111.17	1,250.06	1,527.85	1,805.64	2,083.43	2,500.12
All other parts	828.61	966.72	1,104.82	1,242.92	1,519.12	1,795.33	2,071.53	2,485.84

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 2013-2014 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:-

	<u>A</u> £	<u>B</u> £	<u>C</u> £	<u>D</u> £	<u>E</u> £	<u>F</u> £	<u>G</u> £	<u>H</u> £
West Yorkshire Fire & Civil Defence Authority	38.27	44.64	51.02	57.40	70.16	82.91	95.67	114.80
West Yorkshire Police Authority	90.34	105.39	120.45	135.50	165.61	195.73	225.84	271.01

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 2013-2014 for each of the categories of dwelling shown below:-

Valuation Bands

Part of the Council's area	<u>A</u> £	<u>B</u> £	<u>C</u> £	<u>D</u> £	<u>E</u> £	<u>F</u> £	<u>G</u> £	<u>H</u> £
Denby Dale	971.84	1,133.81	1,295.78	1,457.75	1,781.69	2,105.65	2,429.59	2,915.51
Holme Valley	964.78	1,125.56	1,286.37	1,447.16	1,768.76	2,090.35	2,411.94	2,894.33
Kirkburton	965.36	1,126.25	1,287.14	1,448.03	1,769.81	2,091.61	2,413.39	2,896.07
Meltham	967.37	1,128.59	1,289.82	1,451.04	1,773.49	2,095.95	2,418.41	2,902.09
Mirfield	961.98	1,122.30	1,282.64	1,442.96	1,763.62	2,084.28	2,404.94	2,885.93
All other parts	957.22	1,116.75	1,276.29	1,435.82	1,754.89	2,073.97	2,393.04	2,871.65

7. The Council has determined that its relevant basic amount of Council Tax for 2013/14 is not excessive in accordance with principles approved under section 52ZB Local Government Finance Act 1992.

As the billing authority, the Council has not been notified by a major precepting authority that its relevant basic amount of Council Tax for 2013/14 is excessive and that the billing

authority is not required to hold a referendum in accordance with Section 52ZK Local Government Finance 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 2013-2014

Appendix 1

	<u>2012-13 Budget</u>		<u>2013-14 Budget</u>		<u>% change</u>
	£	£	£	£	
Front Line Budgets		333,494,000		331,148,000	
Plus Contingencies		17,323,000		4,710,000	
Total front line budgets		350,817,000		335,858,000	
Adjustment for contribution to (+)/use of (-) balances		-10,251,000		-3,310,000	
Total Expenditure		340,566,000		332,548,000	
Less: Formula Grant (12-13)	154,003,000		0		
Less: Business Rates Local Share (13-14)	0		51,177,812		
Less: Top Up (13-14)	0		20,456,269		
Less: RSG (13-14)	0		108,568,749		
Less: Unringfenced Specific Grants	30,179,000		16,965,000		
		184,182,000		197,167,830	
Council Tax Requirement		156,384,000		135,380,170	
Less: Special Expenses		11,784		12,256	
Balance to be raised by Council Tax (excludes special expenses)		156,372,216		135,367,914	
<i>Kirklees Taxbase</i>	128,336.40		108,922.00		
Kirklees Council Tax on Band D Properties (Holme Valley)		£1,218.46		£1,242.80	
Special Expenses * Incurred Outside Holme Valley		0.0996		0.1231	
Kirklees Council Tax on Band D Properties (excluding Holme Valley)		£1,218.56		1,242.92	2.0%
Precept Figures					
West Yorkshire FCDA	£6,726,006	52.41	£6,252,077	57.40	9.5%
West Yorkshire Police	£16,748,182	130.50	£14,759,214	135.50	3.8%
Kirklees Plus Fire & Police		£1,401.47		£1,435.82	2.5%
Parish Precepts	£459,636	£3.58	£411,632	£3.78	5.6%
Council Tax at Band D		£1,405.05		£1,439.60	2.5%

Council Tax by Council Tax Band

	<u>2012-13</u>	<u>2013-14</u>	<u>Annual increase</u>	<u>Weekly Increase</u>
Band A	£934.31	957.22	22.91	0.44
Band B	£1,090.03	1,116.75	26.72	0.51
Band C	£1,245.75	1,276.29	30.54	0.59
Band D	£1,401.47	1,435.82	34.35	0.66
Band E	£1,712.91	1,754.89	41.98	0.81
Band F	£2,024.34	2,073.97	49.63	0.95
Band G	£2,335.78	2,393.04	57.26	1.10
Band H	£2,802.94	2,871.65	68.71	1.32

<u>Referendum Calculation</u>	£		£		
Council Tax Requirement		156,384,000		135,380,170	
<i>Divided by Taxbase</i>	128,336.40		108,922.00		
Average Band D Council Tax		1,218.55		1,242.91	2.0%
Less Levies				-18,503,991	
Council Tax requirement Net of Levies				116,876,179	
<i>Divided by Taxbase</i>			108,922.00		
Relevant basic amount of council tax for the purposes of council tax referendums (S52ZX). An increase over 2% would trigger a local referendum.		1,055.60		1,073.03	1.7%

* 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

Appendix 2

	Service Standstill £k	2013-14 Budget £k	2014-15 Budget £k	2015-16 Budget £k
Children & Young People's Service				
Learning	13,559	10,601	10,481	10,481
Family Support & Child Protection	64,587	64,652	63,432	64,006
Commissioning & Safeguarding Assurance	16,945	16,531	16,536	16,134
School Budgets	45,210	45,210	45,210	45,210
Total Children & Young Peoples Service	140,301	137,194	135,659	135,831
Adults				
Well-Being & Integration				
Older People	51,330	49,918	46,770	42,696
Physical Disabilities	8,962	9,133	9,814	10,115
Learning Disabilities	27,617	29,743	31,563	32,823
Mental Health	5,315	5,706	6,428	7,062
	<u>93,224</u>	<u>94,500</u>	<u>94,575</u>	<u>92,696</u>
Personalisation & Commissioning				
	16,535	13,842	14,394	14,374
Total Adults	109,759	108,342	108,969	107,070
Place				
Streetscene & Housing				
Streetscene Environmental	4,061	3,671	3,672	3,846
Streetscene Highways	16,045	15,488	15,130	15,085
Highways Construction	-261	-294	-293	-314
Seasonal Weather	1,866	1,866	1,866	1,866
Streetscene Waste Services	23,194	22,630	22,777	22,744
Transport	-483	-500	-499	-508
Security Transport	0	0	0	0
Bereavement Services	-135	-250	-250	-253
Parks & Open Spaces	8,303	8,178	8,180	8,156
Housing General Fund	6,536	6,579	6,315	6,293
	<u>59,096</u>	<u>57,568</u>	<u>57,098</u>	<u>56,915</u>
Investment & Regeneration				
Transportation Strategy	11,205	11,098	11,033	11,033
Car Parking	-1,408	-2,037	-1,708	-1,708
Environment Unit	1,555	1,505	1,505	1,505
Energy & Water Conservation CWI	195	173	173	173
Countryside Service	66	60	60	60
Planning - Development Control	1,172	1,021	954	948
Planning - Policy & Heritage	1,949	1,932	1,932	1,914
Housing Regeneration	215	163	163	163
Economic Development	4,796	4,742	4,605	4,556
Regeneration Development Service	0	0	0	0
Markets	2,212	2,150	2,150	2,146
Building Control	256	192	192	163
Licensing Service	-273	-344	-344	-347
Local Land Charges	14	-2	-2	-6
Environmental Health	1,658	1,553	1,553	1,553
	<u>23,612</u>	<u>22,206</u>	<u>22,266</u>	<u>22,173</u>
Building Services	-200	-200	-200	-200
Housing Revenue Account	0	0	0	0
Total Place	82,508	79,574	79,164	78,888
Resources				
Corporate Priorities Budget	2,942	2,423	1,889	1,507
Legal & Governance				
Governance	0	0	0	0
Legal	-264	-279	-279	-289
	<u>-264</u>	<u>-279</u>	<u>-279</u>	<u>-289</u>
Elections	1,018	610	692	689
Support Services				
Support Services Trading	-223	-230	-266	-264
Support Services Support	0	0	0	0
	<u>-223</u>	<u>-230</u>	<u>-266</u>	<u>-264</u>
Finance Management, Risk & Performance				
Corporate & Democratic Core (CDC)	8,436	8,247	8,238	8,159
Finance Management, Risk & Performance	0	0	0	0
	<u>8,436</u>	<u>8,247</u>	<u>8,238</u>	<u>8,159</u>

	Service Standstill £k	2013-14 Budget £k	2014-15 Budget £k	2015-16 Budget £k
Physical Resources & Procurement				
Physical Resources & Procurement Frontline	5,745	5,682	5,625	5,530
Support - Procurement	0	0	0	0
Support - Office Accommodation	350	0	0	0
Support - Landbank	194	0	0	0
Support - Corporate Health & Safety	0	0	0	0
	<u>6,289</u>	<u>5,682</u>	<u>5,625</u>	<u>5,530</u>
Customer & Exchequer Services				
Welfare & Exchequer	8,684	9,720	9,353	9,304
Welfare & Exchequer Support	0	0	0	0
Vol Organisations Contract	933	915	892	892
Benefit Payments	-6	-6	-6	-6
Libraries & Information Centres	10,002	9,922	9,923	9,903
Libraries & Information Centres Support	0	0	0	0
Town Halls & Public Halls	1,286	1,251	1,253	1,247
Registration Service	229	210	217	218
Kirklees Direct Contact Centre	0	0	0	0
	<u>21,128</u>	<u>22,012</u>	<u>21,632</u>	<u>21,558</u>
Communities & Leisure				
Anti Social Behaviour	229	227	227	226
Community Safety	620	575	576	573
Engagement & Cohesion	1,190	1,029	1,030	1,024
Creative Economy & Voluntary Community Sector	1,690	1,692	1,693	1,690
Museums & Galleries	2,377	2,169	2,149	2,124
Sport & Physical Activity	8,368	7,928	7,816	7,808
Service Improvement & Support	824	1,018	1,038	1,057
	<u>15,288</u>	<u>14,638</u>	<u>14,529</u>	<u>14,502</u>
Chief Executives Policy & Partnership Unit	0	0	0	0
Total Resources	<u>54,614</u>	<u>53,103</u>	<u>52,260</u>	<u>51,582</u>
Chief Executive				
Chief Executives Office	0	0	0	0
Corporate Governance	15	0	0	0
Total Chief Executive	<u>15</u>	<u>0</u>	<u>0</u>	<u>0</u>
Public Health	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Services				
Treasury Management	-53,613	-56,159	-54,229	-53,966
Contingencies	12,702	4,710	11,432	18,231
Non Distributed Costs	-10,440	-11,171	-11,153	-10,999
Joint Committees	19,995	20,265	20,837	21,822
Total Other Services	<u>-31,356</u>	<u>-42,355</u>	<u>-33,113</u>	<u>-24,912</u>
TOTAL BUDGETS	<u>355,841</u>	<u>335,858</u>	<u>342,939</u>	<u>348,469</u>
Funded By:				
Business Rates Local Share		-51,177	-52,746	-54,171
Top Up		-20,456	-21,084	-21,653
RSG		-108,569	-89,187	-77,505
Unringfenced Grants		-16,965	-18,696	-20,480
Council Tax		-135,380	-138,841	-142,135
		<u>-332,548</u>	<u>-320,554</u>	<u>-315,944</u>
Funding Gap (before use of balances)		3,310	22,385	32,525
Use of Balances		-3,310	-10,645	-10,645
Remaining Funding Gap		0	11,740	21,880
Assumed Taxbase		108,922	109,518	109,913
Kirklees Council Tax		1,242.91	1,267.75	1,293.16
Council Tax Increase (referendum 2% announcement)		2.00%	2.00%	2.00%
	2012/13	2013/14	2014/15	2015/16
	£m	£m	£m	£m
General Fund Balances				
opening Balances	39.4	25.5	21.2	10.6
minimum level of Balances	-5.0			
Available Balances	<u>34.4</u>			
movement in year (already approved)	-8.9	-1.0		
use of balances to support 13/14 MTFP		-3.3	-10.6	-10.6
Closing Balances	<u>25.5</u>	<u>21.2</u>	<u>10.6</u>	<u>0.0</u>

(2) That the strategy for the use of balances, as set out in paragraph 3.7 of the report of the Director of Resources, headed "Draft Revenue Budget for 2013/2014 and indicative plan for 2 years" be reaffirmed.

(3) That it be acknowledged that for 2013/14, 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 paragraph 3.9 of the report of the Director of Resources be approved.

(6) That, on the advice of the Director of Resources, no changes be made to the currently approved rollover rules for the 2012/2013 financial year.

(7) That the context of the Council's Pay Policy Statement for 2013/14 be approved.

(8) That the Director of Resources' positive assurance statement be noted.

(9) That delegated authority be given to the Director of Resources to allocate a proportionate share of grant support to Parish Councils, as set out in Section 3.4.5 of his report, based on CLG guidance.

(10) That delegated authority be given to the Director of Resources to amend the finally approved precepts that are recorded in the Council's Revenue Budget, in line with the final notifications received following decisions by the Fire and Rescue Authority, should these be received after 20 February 2013.

(11) That the recommendations of Cabinet on 5 February 2013 in relation to the Capital Investment Plan for 2013/2014 to 2017/2018, (including the endorsement of the proposal to use the entire £17.257 million underspend identified in the 2012/13 financial year to be used to reduce corporate borrowing rather than fund additional investment, and approval of the Prudential Indicators set out in Appendix 2 of the report of the Director of Resources headed "Capital Investment Plan 2013/14 - 2017/18", be approved.

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

RESOLVED - That pursuant to the recommendations of Cabinet of 5 February 2013, approval be given to:-

(1) The Investment Strategy outlined in Section 2.3 and Appendix A of the report of the Director of Resources, submitted at Item (b) of the Council Papers.

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

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

(4) The Treasury Management Indicators in Appendix D of the submitted report.