

**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	01	21/02/2020	21/02/2020

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Submitted by: Councillor Andrew Carter  
 Relevant Board/Regulatory Panel: Executive Board  
 Executive Member/Chair: Chief Officer – Financial Services

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In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £250k as a result of the generation of additional capital receipts in 2020/21, realised through bringing forward the sale of disused or underused council assets and land which would be used to repay MRP.
- b) A reduction in the Strategic budget of £40k in respect of a reduction in the contribution to the Investment earmarked reserve.
- c) A reduction in the City Development budget of £100k in respect of additional advertising income.
- d) An increase to the Communities & Environment budget of £150k to fund the cessation of charges for the disposal of bulky waste.
- e) An increase to the Communities & Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.'



Councillor Andrew Carter

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	02	21/02/2020	21/02/2020

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Submitted by: Councillor Andrew Carter  
 Relevant Board/Regulatory Panel: Executive Board  
 Executive Member/Chair: Chief Officer – Financial Services

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In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Resources and Housing budget of £40k in respect of receipt of Clean Air Zone income from charges.
- b) An increase to the Strategic budget of £40k to fund the prudential borrowing costs of doubling proposed tree planting in Leeds.'

In 8(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £350k in respect of doubling proposed tree planting in Leeds.'



Councillor Andrew Carter

\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	03	21/02/2020	21/02/2020

Submitted by:	Councillor Andrew Carter
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Housing Revenue budget of £210k through the application of the Sheltered Housing Reserve.
- b) An increase in the Housing Revenue Account budget of £210k through the reversal of the proposed increase in charges to self-payers for the Sheltered Warden service.'



Councillor Andrew Carter

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	04	21/02/2020	21/02/2020

Submitted by:	Councillor Andrew Carter
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the City Development budget of £500k in respect of a contribution from the North and West Yorkshire Business Rates Pool.
- b) A reduction in the Strategic budget of £230k to reflect the withdrawal of double time overtime rates and replace them with time and a half overtime rates.
- c) A reduction in the Strategic budget of £305k in respect of a reduction in the contribution to the Insurance earmarked reserve.
- d) A reduction in the Strategic budget of £615k in respect of a reduction in the contribution to the Investment earmarked reserve.
- e) A reduction in the Strategic budget of £245k in respect of a reduction in the cost of full time trade union convenors.
- f) A reduction in the Strategic budget of £330k in respect of a reduction in the contribution to the Innovation earmarked reserve.
- g) A reduction in the Strategic budget of £750k as a result of the generation of additional capital receipts in 2020/21, realised through bringing forward the sale of disused or underused council assets and land which would be used to repay MRP.
- h) A reduction in the City Development budget of £100k in respect of additional planning fee income.
- i) A reduction in the Resources and Housing budget of £23k in respect of receipt of Clean Air Zone income from charges.
- j) An increase in the Strategic budget of £500k in respect of a contribution of £500k to the general reserve.
- k) An increase in the City Development budget of £500k to create a fund to support high street initiatives in outer areas.

- l) An increase in the City Development budget of £230k to fund additional staff to deal with increased asset sales.
- m) An increase in the City Development budget and the Resources and Housing budget of £150k to fund additional staff to deal with Section 106 renegotiation.
- n) An increase in the Strategic Budget of £115k to fund the prudential borrowing costs and running costs associated with the delivery of a new dementia home and a pool of electric cars for the use of casual car users.
- o) An increase in the Children and Families budget of £245k to support enhanced school music provision.
- p) An increase in the Children and Families budget of £500k to fund expansion of the Family Drug and Alcohol Courts Programme.
- q) An increase in the Communities and Environment budget of £100k to move towards banning single use plastics.
- r) An increase in the Communities and Environment budget of £250k to provide additional resource to Community Committees.
- s) An increase in the City Development budget of £250k to create a Community Planning team.
- t) An increase in the Children and Families budget of £5k to develop a new nearest school website for parents.
- u) An increase in the Children and Families budget of £80k to enhance the Early Years service.
- v) An increase in the Children and Families budget of £150k to add staffing to the Attendance and Exclusion teams.
- w) An increase to the Strategic budget of £23k to fund the prudential borrowing costs of enhanced tree planting at the Arium.'

In 8(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) An injection into the Capital Programme of £10m in respect of renegotiation of s106 agreements with developers.
- b) An injection into the Capital Programme of £7.6m in respect of the provision of a new dementia care home.
- c) An injection into the Capital Programme of £100k in respect of the provision of a pool of electric cars for the use of casual car users.
- d) An injection into the Capital Programme of £200k in respect of enhanced tree planting at the Arium.
- e) An injection into the Capital Programme of £500k to invest in a rent to buy housing company model, funded through commuted sums.

- f) An injection into the Capital Programme of £1.5m in respect of an additional highways maintenance programme, funded through rephasing of the Capital Programme.
- g) An injection into the Capital Programme of £250k in respect of grants for the provision of additional Changing Place facilities for people with profound and multiple disabilities, funded through rephasing of the Capital Programme.
- h) An injection into the Capital Programme of £200k to support adaptation of school facilities to accommodate nursery provision for 2 year olds, funded through rephasing of the Capital Programme.
- i) An injection into the Capital Programme of £2.5m to initiate delivery of phase 2 of the Leeds Flood Alleviation Scheme, funded through the use of CIL income.
- j) An injection into the Capital Programme of £2.5m to initiate delivery of phase 2 of the Leeds Flood Alleviation Scheme, funded through rephasing of the Capital Programme.'



Councillor Andrew Carter

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	05	21/02/2020	21/02/2020

Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £97k in respect of a reduction in the contribution to the Investment earmarked reserve.
- b) An increase to the Children and Families budget of £67k to fund the prudential borrowing costs of building a residential home for children.
- c) An increase to the Children and Families budget of £30k to fund a feasibility study into the establishment of an employee-owned company providing fostering agency services.'

In 8(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) An injection into the Capital Programme of £1.85m in respect of the provision of a new residential home for children.'



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	06	21/02/2020	21/02/2020

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Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

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In 8(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £100k in respect of the cost of full time trade union convenors.
- b) An increase to the City Development budget of £100k to fund feasibility studies to establish railway stations at Woodside Quarry and Methley.’



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	07	21/02/2020	21/02/2020

Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £1,267k in respect of a reduction in the contribution to the Insurance earmarked reserve.
- b) A reduction in the Strategic budget of £306k in respect of a reduction in the contribution to the Investment earmarked reserve.
- c) An increase to the Communities and Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.
- d) An increase to the Communities and Environment budget of £150k to fund the cessation of charges for the disposal of bulky waste.
- e) An increase to the Communities and Environment budget of £186k to fund the prudential borrowing costs of the Anaerobic Digester capital scheme in 2020/21.
- f) An increase to the Communities and Environment budget of £750k to fund the part year costs of expansion of the kerbside collection of food waste city wide.
- g) An increase to the Communities and Environment budget of £127k to fund the kerbside collection of glass from £24k properties.
- h) An increase to the Communities and Environment budget of £120k to fund the cessation of charges to residents for replacement black and brown bins.'

In 8(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) An injection of £4.29m into the Capital Programme in respect of the first year costs of development and implementation of an Anaerobic Digester.'



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	08	21/02/2020	21/02/2020

Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £133k in respect of a reduction in the contribution to the Insurance earmarked reserve.
- b) A reduction in the Strategic budget of £30k in respect of a reduction in the contribution to the Investment earmarked reserve.
- c) An increase to the Communities and Environment budget of £133k to fund cessation of car parking charges in Otley.
- d) An increase to the City Development budget of £30k to fund a feasibility study into the introduction of a workplace parking levy in Leeds.'



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	09	21/02/2020	21/02/2020

Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £307k in respect of a reduction in the contribution to the Investment earmarked reserve.
- b) An increase to the Communities and Environment budget of £307k to fund additional Civil Enforcement Officers.'

In 8(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £180k in respect of the provision of vans for additional Civil Enforcement Officers.'



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	10	21/02/2020	21/02/2020

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Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

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In 8(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £110k in respect of a reduction in the contribution to the Investment earmarked reserve.
- b) An increase to the City Development budget of £110k to fund the costs of an additional gully team.’



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	11	21/02/2020	21/02/2020

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Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

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In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £125k in respect of the cost of full time trade union convenors.
- b) An increase to the Communities and Environment budget of £125k to provide an additional crew to assist in addressing the backlog in forestry work.'



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	12	21/02/2020	21/02/2020

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Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

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In 8(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Strategic budget of £423k in respect of a reduction in the contribution to the Innovation earmarked reserve.
- b) An increase to the Resources & Housing budget of £273k to fund the prudential borrowing costs and maintenance costs associated with the installation of 100 charging points for electric cars in residential streets in Leeds.
- c) An increase to the Resources & Housing budget of £150k to fund the prudential borrowing costs and running costs associated with the implementation of a community electric car share scheme.’

In 8(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) An injection into the Capital Programme of £1.6m in respect of the provision of 100 charging points for electric cars in residential streets in Leeds.
- b) An injection into the Capital Programme of £200k in respect of the implementation of a community electric car share scheme.’



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	13	21/02/2020	21/02/2020

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Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Executive Member/Chair: Chief Officer – Financial Services

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In 8(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) An increase to the Strategic budget of £2,945k in respect of the creation of a ring-fenced Climate Emergency Fund.
- b) An increase to the Communities and Environment budget of £275k to meet the costs of holding a council tax referendum.’

In 8(ii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) An increase of 1% in the basic amount of council tax to generate funding to meet an increase of £3,220k in the Council Tax Requirement, subject to the requirement for a local referendum.’



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	14	21/02/2020	21/02/2020

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Submitted by:	Councillor Stewart Golton
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

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In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Resources and Housing budget of £54k in relation to lettings in community buildings.
- b) An increase to the Communities and Environment budget within Community Committees of £54k in relation to lettings in community buildings.'



Councillor Stewart Golton

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
	15	21/02/2020	21/02/2020

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Submitted by:	Councillor Robert Finnigan
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Communities and Environment budget of £317k by reducing officer support to the Community Committees.
- b) A reduction of £241k in the Resources and Housing budget through reducing Members Special Responsibility Allowances by 31%.
- c) A reduction in the Housing Revenue Account of £560k funded through a reduction in the budgeted revenue contribution to the Housing Revenue Account Capital Programme.
- d) A reduction of £240k in the contribution to Trade Union Convenors.
- e) An increase in the Strategic Budget of £317k for the Council's MICE (Members Improvement in the Community and Environment) scheme.
- f) An increase in the Strategic budget of £241k for a revenue contribution to capital to the Council's Ward Based Initiative (WBI) scheme in the Capital Programme.
- g) An increase in the Housing Revenue Account budget of £560k for the prudential borrowing costs associated with a Council house new build programme in Morley.
- h) An increase in the Communities and Environment budget of £240k through the scrapping of the inert waste charge.'

In 8(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) An injection into the Housing Revenue Account Capital Programme of £11.2m to build 100 Council houses for social rent in Morley, funded through borrowing.'



Councillor Robert Finnigan

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	16	21/02/2020	21/02/2020

Submitted by:	Councillor Mark Dobson
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Communities and Environment budget of £150k by reducing the promotion and marketing budget in Waste Management.
- b) A reduction in the Strategic budget of £510k which reflects a reduction in the budget for Leeds 2023.
- c) A reduction in the Housing Revenue Account budget as a result of the release of £896k from the Housing Revenue Account general reserve.
- d) A reduction in the Communities and Environment budget of £301k in respect of the level of expenditure associated with the current approach to the Managed Area in Holbeck.
- e) An increase in the Communities and Environment budget of £150k to fund the cessation of charges for the disposal of bulky waste.
- f) An increase in the Communities and Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.
- g) An increase in the Communities and Environment budget of £120k to fund the cessation of charges for replacement black and brown bins for residents.
- h) An increase in the Adults and Health budget of £150k to undertake a feasibility study to develop a business case to bring Dementia Residential Care back in house.
- i) An increase in the Housing Revenue Account of £389k to fund a 0% rent increase to those tenants in sheltered housing.
- j) An increase in the Housing Revenue Account of £507k in order to keep service charges at 2019/20 levels.
- k) An increase in the Communities and Environment budget of £301k which will resource a new approach to supporting prostituted women in the area.'

In 8(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2019/20 as set out below and adjustments to the accompanying tables as appropriate

a) That responsibility for determining priorities in respect of the £24.5m Highways Maintenance budget is delegated to Community Committees.'



Councillor Mark Dobson

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	17	21/02/2020	21/02/2020

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Submitted by:	Councillor David Blackburn
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

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In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2019/20 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the City Development budget of £390k in respect of a reduction in the contribution to Leeds 2023.
- b) An increase in the Communities and Environment budget of £150k to fund the cessation of charges for the disposal of bulky waste.
- c) An increase in the Communities and Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.'



Councillor David Blackburn

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	18	21/02/2020	21/02/2020

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Submitted by:	Councillor David Blackburn
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

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In 8(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the City Development budget of £120k in respect of a reduction in the contribution to Leeds 2023.
- b) An increase in the Communities and Environment budget of £120k to fund the cessation of charges to residents for replacement black and brown bins.’



Councillor David Blackburn

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	19	21/02/2020	21/02/2020

Submitted by:	Councillor David Blackburn
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction to the Communities and Environment budget of £100k to reflect the receipt of additional car parking income resulting from a further 50p increase at Woodhouse Lane multi storey car park taking the charge to £9.00 for a full day.
- b) An increase in the Communities and Environment budget of £100k to be equally split between the nine Priority Estates, paid through Community Committees.'



Councillor David Blackburn

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	20	21/02/2020	21/02/2020

Submitted by:	Councillor David Blackburn
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2020/2021 as set out below and adjustments to the accompanying tables as appropriate

- a) A reduction in the Resources and Housing Budget of £206k from a 27% reduction in Special Responsibility Allowances for members.
- b) A reduction in the Resources and Housing Budget of £141k from a 9% reduction in basic allowances for members.
- c) A reduction of £833k in the Strategic Budget to reflect the half year impact of a 5% reduction in salaries above PO6 or equivalent.
- d) An increase in the Communities and Environment budget of £180k for an increase in the Wellbeing budget.
- e) An increase in the Communities and Environment budget of £500k for local parks and cemeteries.
- f) An increase in the Communities and Environment budget of £500k for additional Streetscene investment.'



Councillor David Blackburn

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**COUNCIL MEETING – 26th FEBRUARY 2020**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	21	21/02/2020	21/02/2020

Submitted by:	Councillor David Blackburn
Relevant Board/Regulatory Panel:	Executive Board
Executive Member/Chair:	Chief Officer – Financial Services

In 8(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2019/20 as set out below and adjustments to the accompanying tables as appropriate

- a) An injection into the Capital Programme of £1m for additional works on collapsed gullies to be funded from the rephasing of the Capital Programme.'



Councillor David Blackburn

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\* Director to provide a copy of draft reply to Kevin Tomkinson, Governance Services by n/a

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2020**

(All submissions should be made to Governance Services for receipt to be recorded and distribution made)

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**Report of the Chief Officer – Financial Services**

**Report to Council**

**Date: 26th February 2020**

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**Subject: Revenue budget 2020/21 – Conservative Amendments**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**1. Introduction**

- 1.1. This report provides Members of Council with comments on the robustness of the proposals contained in the amendments to the budget motion in the name of Councillor Andrew Carter.

**2. Robustness of the budget**

- 2.1 The Local Government Act (Part II) 2003 places a requirement on the Council that when making decisions on the setting of the council's budget and the council tax, they must consider a report from the council's statutory finance officer (the Chief Officer - Financial Services) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Chief Officer – Financial Services at item 8(i) on the council summons includes at section 11 comments to this effect in respect of the proposed budget motion.
- 2.2. Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Chief Officer – Financial Services on the robustness of the proposals. These comments supplement those contained in the main report.

### 3. Proposed amendments

- 3.1 Councillor Andrew Carter's amendments to the budget motion set out his proposals showing areas of additional spend and the sources of funding which are largely self-explanatory. In considering these amendments, the Chief Officer Financial Services would wish members of Council to be aware of the following:
- (a) Amendment 1 proposes a reduction in the MRP budget resulting from the realisation of additional capital receipts. In respect of bringing forward the sale of disused or underused council assets and land there is a risk that the capital receipts brought forward are not realised in 2020/21 and therefore ideally additional spend should not be incurred until the receipt has been secured. The Council's current approved Medium Term Financial Strategy assumes that capital receipts support the revenue budget. If an asset sale is brought forward then this will require the identification of additional capital receipts or savings in the year in which the capital receipt was moved forward from.
  - (b) Amendment 2 assumes the generation of income from the Clean Air Zone (CAZ) which is anticipated to be operational from July 2020. Any slippage in the commencement of the CAZ will impact on the level of income receivable. Ideally proposed expenditure on prudential borrowing should only be incurred once the CAZ is operational.
  - (c) Amendment 3 seeks to remove charges to self-payers for the Sheltered Warden service through the use of the Sheltered Housing Reserve. Since a reserve, which is one off funding, is being applied to resource revenue expenditure, future year's budgets will require the identification of further savings to fund the removal of these charges.
  - (d) Amendment 4 seeks a contribution from the North and West Yorkshire Business Rates Pool. Decisions on how Pool resources are utilised will be taken by the Business Rates Pool Committee and any final amount receivable by Leeds won't be known until the end of the financial year, when the total amount of business rates income receivable for distribution from the Pool is known. Therefore expenditure funded by a contribution from this Pool should not be incurred until the contribution is secured.
  - (e) In Amendment 4 the proposed cessation of the payment of overtime at double-time rates and the reduction in the contribution to the cost of full time convenors, which form part of employees terms and conditions, can only be achieved either through collective agreement with the Trade Unions or through the dismissal and re-engagement of staff on new contracts of employment. The amendment assumes that these could be achieved within a six month timescale.
  - (f) Amendment 4 also proposes a reduction in the MRP budget resulting from the realisation of additional capital receipts. Comments on the robustness of this amendment are contained in (a) above.
  - (g) Contained within Amendment 4 are proposals to use income from the Clean Air Zone. Comments on the robustness of this amendment are contained in (b) above.
  - (h) Amendment 4 proposes an injection of £0.5m into the Capital Programme, to be funded through commuted sums, to invest in a rent to buy housing company

model. Before the amendment was implemented, work would be required to review the balance sheet to identify affordable housing commuted sums. Subject to these being the required amount contained in the amendment, a check would then be required to ensure that the proposed rent to buy model was consistent with the definitions contained within the commuted sum agreement. In addition, detailed governance arrangements underpinning the rent to buy housing company model would need to be in place before implementation.

- (i) Amendment 4 also proposes re-negotiating Section 106 agreements to fund an injection into the Capital Programme. Section 106 A (1) of the Town and Country Planning Act specifies that a planning obligation may not be modified except by agreement between the Local Planning Authority and the person or persons against whom the obligation is enforceable. In addition any modification would still need to be considered as necessary to make the relevant development acceptable and accord with planning policies. These requirements would have to be met before the re-negotiation of Section 106 amendment could be implemented.
  - (j) The Amendment 4 proposal to build a 60 bed dementia home will first require the determination of a business case to demonstrate that the proposal will generate sufficient revenue to, as a minimum, re-pay the prudential borrowing costs associated with the scheme.
  - (k) Amendment 4 assumes a reduction in the budgeted contribution to the Council's Insurance reserve. Since the Insurance reserve helps offset the impact on the revenue budget of having to provide for both new claims and re-assessed current claims, plus managing the risks associated with schools insurance. Any reduction in the budgeted contribution could mean that the cost associated with variation in insurance liabilities would fall directly upon the Council's revenue budget.
  - (l) Amendments 1 and 4 assume a reduction in the budgeted contribution to both the Investment and Innovation Fund reserves. Since the current Medium Term Financial Strategy assumes that these contributions fall out in 2021/22, and the reduction in the contribution is being used to resource revenue expenditure, future budgets will require the identification of further savings to fund the recurring expenditure identified in the amendment.
  - (m) The amendments include savings and spending proposals which are interdependent and which create additional risks to the budget. Where possible this risk should be managed by not committing to the additional spend until the additional savings have been realised or clearly identified.
- 3.2 Should these budget amendments be approved, they will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 3.3 These budget amendments propose a £500k contribution to the council's general reserve.

#### **4. Overall conclusion**

- 4.1 In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the Council's budget, and these risks are set out in section 15.6 of the 2020/21 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor Andrew Carter will not materially impact on the overall robustness of the Council's budget for 2020/21 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2021.

**Report of the Chief Officer - Financial Services**

**Report to Council**

**Date: 26<sup>th</sup> February 2020**

**Subject: Revenue budget 2020/21 – Liberal Democrat Amendments**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**1. Introduction**

- 1.1 This report provides Members of Council with comments on the robustness of the proposals contained in the amendments to the budget motion in the name of Councillor Stewart Golton.

**2. Robustness of the budget**

- 2.1 The Local Government Act (Part II) 2003 places a requirement on the Council that when making decisions on the setting of the council's budget and the council tax, they must consider a report from the council's statutory finance officer (the Chief Officer – Financial Services) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Chief Officer – Financial Services at item 8(i) on the council summons includes at section 11 comments to this effect in respect of the proposed budget motion.
- 2.2. Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Chief Officer – Financial Services on the robustness of the proposals. These comments supplement those contained in the main report.

### 3. Proposed amendments

- 3.1 Councillor Stewart Golton's amendments to the budget motion set out his proposals showing areas of additional spend and the sources of funding which are largely self-explanatory. In considering these amendments, the Chief Officer – Financial Services would wish members of Council to be aware of the following:
- a) Amendments 06 and 11 propose reductions in the funding of full-time Trade Union Convenors. This forms part of employees' terms and conditions of employment thus can only be achieved either through collective agreement with the trade unions or through the dismissal and re-engagement of staff on new contracts of employment. The amendments assume that this could be achieved within a six month timescale.
  - b) Amendment 05 proposes an injection of £1.85m, funded by prudential borrowing, into the Capital Programme in respect of the provision of a new residential home for children. At this stage the £1.85m cost is based on preliminary estimates and therefore would be subject to the development of a more detailed business case, including an assessment of value for money and procurement.
  - c) Amendments 07 and 08 propose reductions in the contribution to the Insurance reserve. Since the Insurance reserve helps offset the impact on the revenue budget of having to provide for both new claims and re-assessed current claims, plus managing the risks associated with schools insurance, then any reduction in the budgeted contribution could mean that the cost associated with variation in insurance liabilities would fall directly upon the Council's revenue budget.
  - d) Amendment 07 proposes an injection of £13.5m into the Capital Programme for an anaerobic digester to be funded through prudential borrowing. Of this, £4.29m would be phased into the 2020/21 programme. At this stage, the £13.5m cost is based on preliminary estimates and therefore would be subject to the development of a more detailed business case including an assessment of value for money and procurement.
  - e) Amendment 12 proposes an injection of £1.6m into the Capital Programme to deliver the installation of 100 electrical charging points across residential streets in Leeds. At this stage, the £1.6m cost is based on preliminary estimates and therefore would be subject to the development of a more detailed business case including an assessment of value for money and procurement.
  - f) Amendment 12 proposes an injection of £200k into the Capital Programme to implement a community electric car share scheme. At this stage, the £200k cost is based on preliminary estimates and therefore would be subject to the development of a more detailed business case including an assessment of value for money and procurement.
  - g) Amendment 05 proposes the establishment of an employee led company to provide fostering agency services. Before the establishment of this company a business case would need to be undertaken to ensure that the proposal is financially sustainable.
  - h) Amendment 13 seeks an increase in the basic amount of council tax above the referendum limit set by that Secretary of State. Such an increase would require that the Council holds a local referendum. The proposed increased council tax will



take effect only if the amended Revenue budget is confirmed by the electorate. If the electorate were to reject the higher increase then the costs associated with holding the referendum would have to be met either from existing Council budget or a contribution from Council's general reserve, therefore reducing balances.

- i) Amendments 05, 07, 08, 09, 10 and 12 assume reductions in the budgeted contribution to both the Investment and Innovation Fund reserves. Since the current Medium Term Financial Strategy assumes that these contributions fall out in 2021/22, and the reduction in the contribution is being used to resource revenue expenditure, future budgets will require the identification of further savings to fund the recurring expenditure identified in the amendments.
- j) A number of savings and spending proposals in the various amendments are interdependent which creates additional risks to the budget. Where possible, this risk should be managed by not committing to the additional spend until the additional savings have been realised or clearly identified.

3.2 Should these budget amendments be approved, they will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.

3.3 These budget amendments do not have any impact on the council's general reserve.

#### **4. Overall conclusion**

In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the Council's budget, and these risks are set out in section 15.6 of the 2020/21 Revenue Budget and Council Tax Report, the amendments to the budget motion in the name of Councillor Stewart Golton will not materially impact on the overall robustness of the Council's budget for 2020/21 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2021.

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**Report of the Chief Officer - Financial Services**

**Report to Council**

**Date: 26th February 2020**

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**Subject: Revenue budget 2020/21 – Morley Borough Independents Amendment**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**1. Introduction**

- 1.1. This report provides Members of Council with comments on the robustness of the proposals contained in the amendments to the budget motion in the name of Councillor Robert Finnigan.

**2. Robustness of the budget**

- 2.1 The Local Government Act (Part II) 2003 places a requirement on the Council that when making decisions on the setting of the council's budget and the council tax, they must consider a report from the council's statutory finance officer (the Chief Officer – Financial Services) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Chief Officer – Financial Services at item 8(i) on the council summons includes at section 11 comments to this effect in respect of the proposed budget motion.
- 2.2. Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Chief Officer – Financial Services on the robustness of the proposals. These comments supplement those contained in the main report.

### **3. Proposed amendment**

- 3.1 Councillor Finnigan's amendment to the budget motion set out his proposals showing areas of additional spend and the sources of funding which are largely self-explanatory, however the following points should be considered;
- a) Amendment 15 outlines a reduction to Members Special Responsibility Allowances of 31%. Recommendations in respect of Member's allowances are made by the Independent Remuneration Panel. Therefore before any proposed reduction could be implemented the Council would first have to consult with this panel.
  - b) Amendment 15 also proposes a reduction in the funding of full-time Trade Union Convenors. These form part of employees' terms and conditions of employment that can only be achieved either through collective agreement with the Trade Unions or through the dismissal and re-engagement of staff on new contracts of employment. The amendment assumes that this could be achieved within a six month timescale.
  - c) The amendment includes savings and spending proposals which are interdependent and which create additional risks to the budget. Where possible this risk should be managed by not committing to the additional spend until the additional savings have been realised or clearly identified.
- 3.2 Should this budget amendment be approved, it will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 3.3 The budget amendment does not have any impact on the Council's general reserve.

### **4. Overall conclusion**

- 4.1 In conclusion, whilst the proposals in the amendment will collectively increase the risk associated with the delivery of the Council's budget, and these risks are set out in section 15.6 of the 2020/21 Revenue Budget and Council Tax report, the budget motion in the name of Councillor Robert Finnigan will not materially impact on the overall robustness of the Council's budget for 2020/21 or the adequacy of its general fund reserve as at 31<sup>st</sup> March 2021.

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**Report of the Chief Officer – Financial Services**

**Report to Council**

**Date: 26<sup>th</sup> February 2020**

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**Subject: Revenue budget 2020/21 – Garforth & Swillington Independent Amendment**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**1. Introduction**

- 1.1. This report provides Members of Council with comments on the robustness of the proposals contained in the amendments to the budget motion in the name of Councillor Mark Dobson.

**2. Robustness of the budget**

- 2.1 The Local Government Act (Part II) 2003 places a requirement on the Council that when making decisions on the setting of the council's budget and the council tax, they must consider a report from the council's statutory finance officer (the Chief Officer – Financial Services) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Chief Officer – Financial Services at item 8(i) on the council summons includes at section 11 comments to this effect in respect of the proposed budget motion.
- 2.2. Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Chief Officer – Financial Services on the robustness of the proposals. These comments supplement those contained in the main report.

### **3. Proposed amendments**

- 3.1 Councillor Dobson's amendment to the budget motion set out his proposals showing areas of additional spend and the sources of funding which are largely self-explanatory. In considering these amendments the Chief Officer - Financial Services would wish members of Council to be aware of the following:
- (a) Amendment 16 proposes to both ensure that there is no rent increase to those persons residing in Sheltered Housing and that there is no increase in service charges in 2020/21. Both of these proposals will be funded through a contribution from the HRA general reserve, which is one off funding and is not available in future years. Since a reserve is being applied to resource revenue expenditure, future years budgets will require the identification of further savings to fund the removal of the rent increase and maintaining service charges at 2019/20 levels.
  - (b) The amendment includes savings and spending proposals which are interdependent and which create additional risks to the budget. Where possible these risks should be managed by not committing to the additional spend until the additional savings have been realised or clearly identified.
- 3.2 Should the budget amendment be approved, it will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 3.3 The budget amendment does not have any impact on the council's general reserve. In respect of the Housing Revenue Account general reserve the overall level of reserve available will be £5.6m, which is considered to be adequate to meet the identified risks.

### **4. Overall conclusion**

- 4.1 In conclusion, whilst the proposals in the amendment will collectively increase the risks associated with the delivery of the Council's budget, and these risks are set out in section 15.6 of the 2020/21 Revenue Budget and Council Tax report, the amendment to the budget motion in the name of Councillor Mark Dobson will not materially impact on the overall robustness of the Council's budget for 2020/21 or the adequacy of its general fund reserve as at 31<sup>st</sup> March 2021.

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**Report of the Chief Officer – Financial Services**

**Report to Council**

**Date: 26th February 2020**

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**Subject: Revenue Budget 2020/21– Greens Amendments**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**1. Introduction**

- 1.1. This report provides Members of Council with comments on the robustness of the proposals contained in the amendments to the budget motion in the name of Councillor David Blackburn.

**2. Robustness of the budget**

- 2.1 The Local Government Act (Part II) 2003 places a requirement on the Council that when making decisions on the setting of the council's budget and the council tax, they must consider a report from the council's statutory finance officer (the Chief Officer - Financial Services) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Chief Officer - Financial Services at item 8(i) on the council summons includes at section 11 comments to this effect in respect of the proposed budget motion.
- 2.2. Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Chief Officer - Financial Services on the robustness of the proposals. These comments supplement those contained in the main report.

### **3. Proposed amendments**

- 3.1 Councillor Blackburn's amendments to the budget motion set out his proposals showing areas of additional spend and the sources of funding which are largely self-explanatory. In considering these amendments, the Chief Officer - Financial Services would wish members of Council to be aware of the following:
- (a) Amendment 20 proposes a 5% reduction in salaries above PO6 and equivalent which will impact on employees' terms and conditions of employment, which can only be achieved either through collective agreement with the trade unions or through dismissal and engagement of staff on new contracts of employment. The amendment assumes that this could be achieved within a six month timescale.
  - (b) Amendment 20 makes proposals regarding a reduction of 27% in Special Responsibility Allowances for members and a 9% reduction in basic allowances for Members. Recommendations in respect of Members' allowances are made by the Independent Remuneration Panel and therefore any proposed reduction could not be implemented without first consulting with this panel.
  - (c) A number of savings and spending proposals in the amendments are interdependent which creates additional risks to the budget. Where possible, these risks should be managed by not committing to the additional spend until the additional savings have been realised.
- 3.2 Should these budget amendments be approved, they will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 3.3 These budget amendments do not have any impact on the Council's general reserve.

### **4. Overall conclusion**

In conclusion, whilst the proposals in these amendments will increase the risks associated with the delivery of the council's budget, and these risks are set out in section 15.6 of the 2020/21 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor David Blackburn will not materially impact on the overall robustness of the Council's budget for 2020/21 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2021.

**Report of the Chief Officer – Financial Services**

**Report to Council**

**Date: 26th February 2020**

**Subject: Robustness of the Revenue budget 2020/21**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**1. Introduction**

- 1.1. This report provides Members of Council with comments on the robustness of the proposals contained in the various party amendments to the budget motion.
- 1.2. In particular it focuses upon scenarios whereby a number of amendments could be agreed by Council and the extent to which these amendments from different parties could be inter-related.

**2. Robustness of the budget**

- 2.1 The Local Government Act (Part II) 2003 places a requirement on the Council that when making decisions on the setting of the council's budget and the council tax, they must consider a report from the council's statutory finance officer (the Chief Officer - Financial Services) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Chief Officer – Financial Services at item 8(i) on the council summons includes at section 11 comments to this effect in respect of the proposed budget motion.
- 2.2. Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Chief Officer – Financial Services on the impact of any amendment upon the robustness of the budget and adequacy of reserves. Individual budget robustness reports for each party's budget amendments have been produced and these accompany the amendments which are



to be considered at Council on the 26<sup>th</sup> February 2020. It has also now been identified that a number of the proposed amendments from different parties are inter-related, which members of Council need to be aware of in considering the various budget amendments. As such the comments in this report supplement those contained in the main report and those included in budget robustness reports for each party's amendments.

### **3. Proposed amendments**

3.1 There are a number of amendments which are proposing to reduce the same budget which, if all agreed, would be in excess of the available budgetary provision in the 2020/21 budget.

3.2 The proposed 2020/21 budget contains £0.776m for Member's Special Responsibility Allowances. For the purpose of implementing these amendments, a six month timescale has been assumed and this reduces the level of budgetary provision down from £0.776m to £0.388m. The following amendments all propose reducing this budget.

- Amendment 15 in the name of Councillor Finnigan assumes the use of £0.241m from Member's Special Responsibility Allowances for the purpose detailed in the amendment.
- Amendment 20 in the name of Councillor Blackburn assumes the use of £0.206m from Member's Special Responsibility Allowances for the purposes detailed in the amendment.

The cumulative value of these proposed reductions in the contingency budget for 2019/20 is £0.447m, which is in excess of the available provision of £0.388m. As detailed in both the Morley Borough Independents and Green Party robustness reports any variation in respect of Members' allowances are made by the Independent Remuneration Panel and therefore before any proposed reduction could be implemented the Council would first have to consult with this panel.

3.3 Amendment 4 in the name of Councillor Carter, amendments 6 and 11 in the name of Councillor Golton and amendment 15 in the name of Councillor Finnigan all assume savings from a reduction in the funding for full-time Trade Union Convenors. Cumulatively these amendments represent a reduction of £0.708m in spend on full-time Trade Union Convenors which is in excess of the available budget.

3.4 Amendments 1 and 4 in the name of Councillor Carter and amendments 5,7,8,9 and 10 in the name of Councillor Golton all assume a saving in the budgeted contribution to the Investment reserve. Cumulatively these amendments represent a reduction of £1.505m which is in excess of the available budget.

3.5 Amendment 4 in the name of Councillor Carter and amendment 12 in the name of Councillor Golton both assume a saving in the budgeted contribution to the Innovation reserve. Cumulatively these amendments represent a reduction of £0.753m which is in excess of the available budget.

3.6 There are then a number of budget amendments which are proposing similar changes to the budget, either increasing expenditure or reducing income, but varying in how the proposed change is funded. All are detailed in the table below:

A reduction in Leeds 2023	Amendment 16 in the name of Councillor Dobson Amendment 17 and 18 in the name of Councillor Blackburn
A reduction in respect of TU convenors	Amendment 04 in the name of Councillor Carter Amendment 06 and 11 in the name of Councillor Golton Amendment 15 in the name of Councillor Finnigan
Use of the Investment reserve	Amendment 01 and 04 in the name of Councillor Carter Amendments 05,07,08,09,10 in the name of Councillor Golton
Members SRAs	Amendment 15 in the name of Councillor Finnigan Amendment 20 in the name of Councillor Blackburn
Use of the Insurance reserve	Amendment 04 in the name of Councillor Carter Amendment 07 and 08 in the name of Councillor Golton
Use of the Innovation reserve	Amendment 04 in the name of Councillor Carter Amendment 12 in the name of Councillor Golton
The cessation of charges for the disposal of bulky waste	Amendment 01 in the name of Councillor Carter Amendment 07 in the name of Councillor Golton Amendment 16 in the name of Councillor Dobson Amendment 17 in the name of Councillor Blackburn
The cessation of charges for the disposal of inert waste	Amendment 01 in the name of Councillor Carter Amendment 07 in the name of Councillor Golton Amendment 15 in the name of Councillor Finnigan Amendment 16 in the name of Councillor Dobson Amendment 17 in the name of Councillor Blackburn
The cessation of charges to residents for replacement black and brown bins.	Amendment 07 in the name of Councillor Golton Amendment 16 in the name of Councillor Dobson Amendment 17 in the name of Councillor Blackburn

#### 4. Overall conclusion

- 4.1 In conclusion, as identified above there are a number of proposed amendments to the budget motion which are inter-related, which members of Council need to be aware of in considering the 2020/21 budget.