

**AMENDMENTS AND ROBUSTNESS
REPORTS**

COUNCIL BUDGET REPORT

WEDNESDAY 27TH FEBRUARY 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	01	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Strategic budget of £240k through the management of vacancies council wide.
- b) An increase of £240k in the Communities and Environment budget to fund the cessation of charges for the disposal of inert waste.'

Councillor Alan Lamb

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	02	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Strategic budget of £300k in respect of a reduction in the Contingency budget.
- b) An increase of £300k for Neighbourhood Networks within the Adults and Health budget.'



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	03	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Communities and Environment budget of £165k to reflect contract savings on waste disposal costs at the Recycling and Energy Recovery Facility (RERF).
- b) An increase of £165k in the Communities and Environment budget to fund the part year implementation of two new rounds for the kerbside collection of food waste.'



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	04	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Strategic budget of £120k in respect of a reduction in the Contingency budget.
- b) An increase of £120k in the Communities and Environment budget to fund the kerbside collection of glass from 24k properties. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	05	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Strategic budget of £10k in respect of a reduction in the Contingency budget.
- b) An increase of £10k in the Communities and Environment budget to fund a feasibility study into implementing a process that will result in the recycling of Type 5 plastics.'



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	06	22/02/19	22/02/19

Submitted by:	Councillor Alan Lamb
Relevant Board/Regulatory Panel:	Executive Board
Relevant Officer:	Chief Officer – Financial Services

In 6(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 Strategic budget of £145k in respect of a reduction in the Contingency budget.
- b) An increase of £145k to the Communities and Environment budget to fund the cessation of car parking charges in Otley.'



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	07	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Strategic budget of £350k through an increment freeze for all staff on PO grades and above.
- b) An increase of £200K in the City Development budget as a result of contribution from the North and West Yorkshire Business Rates Pool.
- c) The creation of a fund of £550k within the City Development budget which would be used to support high street initiatives.'



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	08	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Strategic budget of £100k in respect of a reduction in the Contingency budget.
- b) An increase in the City Development budget of £100k which would be used to launch a City Wide 'Get Active' Initiative. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	09	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 of £100k in the Strategic budget to reflect the withdrawal of double time overtime rates and replace them with time and a half overtime rates.
- b) An increase in the City Development budget of £100k to fund planning enforcement prosecutions. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	10	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 of £200k to the Strategic budget to reflect the withdrawal of double time overtime rates and replace them with time and a half overtime rates.
- b) A reduction in the Strategic budget of £100k in respect of a reduction in the Contingency budget.
- c) An increase in the Communities and Environment budget of £300k which will be used to create a 'Community Safety Fund', which would be delegated to Community Committees, to tackle Anti-Social Behaviour and knife crime. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	11	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 of £200k to the Strategic budget in respect of a reduction to the cost of full time trade union convenors.
- b) An increase in the City Development budget of £200k to fund additional staff to deal with increased asset sales. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	12	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 of £25k in the Strategic budget to reflect the withdrawal of double time overtime rates and replace them with time and a half overtime rates.
- b) An increase of £25k the Communities and Environment budget to aid a move towards banning single use plastics in Leeds City Council, based on the September 2018 white paper.



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	13	22/02/19	22/02/19

Submitted by:	Councillor Alan Lamb
Relevant Board/Regulatory Panel:	Executive Board
Relevant Officer:	Chief Officer – Financial Services

In 6(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 Communities and Environment budget of £286k which will see a rethink of the current approach to the Managed Area in Holbeck.
- b) A reduction in the Strategic budget of £54k through the council wide efficient management of vacancies across all directorates.
- c) An increase in the Adults and Health budget of £100k which will generated through targeting additional income.
- d) An increase in income of £60k within the Resources and Housing budget resulting from increased staff take up of the low emission vehicles scheme.
- e) An increase in the Strategic budget of £500k which will be used to invest in other services linked to providing assistance to homeless people, support for drug users, support for those with mental health issues and getting women out of prostitution.'



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	14	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Strategic budget of £600k in respect of a reduced contribution to Leeds 2023.
- b) An increase in the City Development budget of £600k to enhance the city's cultural programme in the build up to 2023. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	15	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Strategic budget of £250k in respect of an increment freeze for all staff on PO grades and above.
- b) An increase in the Children and Families budget of £250k which will be used to provide additional Mental Health Services in schools. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	16	22/02/19	22/02/19

Submitted by:	Councillor Alan Lamb
Relevant Board/Regulatory Panel:	Executive Board
Relevant Officer:	Chief Officer – Financial Services

In 6(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 Strategic budget of £100k in respect of an increment freeze for all staff on PO grades and above.
- b) An increase of £100k in the Children and Families budget to provide sanitary products to school children, for the alleviation of 'period poverty'.



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	17	22/02/19	22/02/19

Submitted by:	Councillor Alan Lamb
Relevant Board/Regulatory Panel:	Executive Board
Relevant Officer:	Chief Officer – Financial Services

In 6(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 Strategic budget of £200k in respect of an increment freeze for all staff on PO grades and above.
- b) An increase in the Communities and Environment budget of £200k to be delegated to Community Committees to be used on local environmental initiatives. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	18	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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) The generation of £1.5m of additional Capital Receipts which will be realised through the sale of disused or under used council assets and land, this will be used to repay Council borrowing. '



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	19	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 of £150k in Schools balances, to be repaid in future years.
- b) An increase in the Children and Families budget of £150k to provide additional investment in the Special Educational Needs Statutory Assessment and Provision (SENSAP) Team to clear the backlog of Educational Health and Care (EHC) plans.'



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	20	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 of £500k, funded through Commuted Sums, into the Capital Programme which will be used to invest in a rent to buy housing company model.’



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	21	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 £1.5m for an additional highways maintenance programme to be funded through the re-phasing of the Capital Programme.’



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	22	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 £250k for grants for the provision of more changing place facilities for people with profound and multiple disabilities. This will be funded though the re-phasing of the Capital Programme.’



Councillor Alan lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	23	22/02/19	22/02/19

Submitted by: Councillor Alan Lamb
 Relevant Board/Regulatory Panel: Executive Board
 Relevant Officer: Chief Officer – Financial Services

In 6(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 Housing Revenue budget of £370k, through the application of the Sheltered Housing Reserve.
- b) An increase in the Housing Revenue Account budget of £370k through the removal of charges to self-payers for the Sheltered Warden service.'



Councillor Alan Lamb

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	24	22/02/19	22/02/19

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

In 6(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 Strategic Budget of £334k in respect of a reduction in the Contingency budget.
- b) An increase of £334k to the Adults and Health budget to fund Admiral Nurses.'



Councillor Stewart Golton

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	25	22/02/19	22/02/19

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

In 6(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 Strategic Budget of £67k by freezing increments for all staff.
- b) An increase of £67k to the Children and Families budget to fund the prudential borrowing costs of building a residential home for children.'

In 6(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 of £1.85m into the Capital Programme in respect of the provision of a new residential home for children.'



Councillor Stewart Golton

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	26	22/02/19	22/02/19

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

In 6(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 Adults and Health budget as a result of the use of £400k of balances on Public Health reserves.
- b) An increase of £400k in the Children and Families budget to provide sanitary products to school children, for the alleviation of period poverty.'



Councillor Stewart Golton

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	27	22/02/19	22/02/19

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

In 6(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 Strategic budget of £100k in respect of a reduction in the Contingency budget.
- b) An increase of £100k to the City Development budget to fund feasibility studies to establish railway stations at Woodside Quarry and Methley.'



Councillor Stewart Golton

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	28	22/02/19	22/02/19

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

In 6(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 of £390k in the Strategic budget by freezing increments for all staff.
- b) An increase of £150k to the Communities and Environment budget to fund the cessation of charges for the disposal of bulky waste.
- c) An increase of £240k to the Communities and Environment budget to fund the cessation of charges for the disposal of inert waste.'



Councillor Stewart Golton

* 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 22nd February 2019

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	29	22/02/19	22/02/19

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

In 6(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 of £1,056k in the Strategic budget by freezing increments for all staff.
- b) An increase of £186k to the Communities and Environment budget to fund the prudential borrowing costs of the Anaerobic Digester capital scheme in 2019/20.
- c) An increase of £750k to the Communities and Environment budget to fund the expansion of the kerbside collection of food waste city wide.
- d) An increase of £120k to the Communities and Environment budget to fund the kerbside collection of glass from 24k properties.'

In 6(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 of £4.29m into the Capital Programme in respect of the development and implementation of an Anaerobic Digester.'



Councillor Stewart Golton

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	30	22/02/19	22/02/19

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

In 6(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 of £145k in the Strategic Budget by freezing increments for all staff.
- b) An increase of £145k to the Communities and Environment budget to fund the cessation of car parking charges in Otley.'



Councillor Stewart Golton

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	31	22/02/19	22/02/19

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

In 6(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 of £184k in the Strategic budget by freezing increments for all staff.
- b) A reduction of £124k in the Strategic budget in respect of a reduction in the Contingency budget.
- c) An increase of £308k to the Communities and Environment budget to fund additional Civil Enforcement Officers.'



Councillor Stewart Golton

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	32	22/02/19	22/02/19

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

In 6(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 Resources and Housing budget of £27k in respect of Members Allowances.
- b) An increase of £27k to the Resources and Housing budget to reduce the costs associated with providing catering services to Civic Hall meeting rooms for councillor meetings.'



Councillor Stewart Golton

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	33	22/02/19	22/02/19

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

In 6(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) A switch of £2.073m in the City Development Capital Programme in respect of the 2019/20 highways maintenance programme from surface dressing to resurfacing.’



Councillor Stewart Golton

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	34	22/02/19	22/02/19

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

In 6(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 of £500k into the Capital Programme in respect of highway works at the Meanwood Road junction, which will be funded through slippage on other highways schemes.’



Councillor Stewart Golton

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	35	22/02/19	22/02/19

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

In 6(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 of £500k into the Capital Programme to establish a Local Housing Company by providing a capital grant funded from Commuted Sums.’



Councillor Stewart Golton

* 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 22nd February 2019

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

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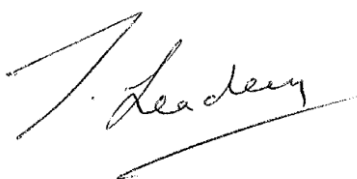
COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	36	22/02/19	22/02/19

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

In 6(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 Communities and Environment budget of £309k by reducing officer support to the Community Committees.
- b) A reduction of £252k in the Resources and Housing budget through reducing Members Special Responsibility Allowances by 36.3%.
- c) An increase of £297k in the Strategic Budget for the Council's MICE (Members Improvement in the Community and Environment) scheme.
- d) An increase in the Strategic budget of £264k for a revenue contribution to capital to the Council's Ward Based Initiative (WBI) scheme in the Capital Programme.'



Councillor Thomas Leadley

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	37	22/02/19	22/02/19

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

In 6(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 Housing Revenue Account of £536k funded through a reduction in the budgeted revenue contribution to the Housing Revenue Account Capital Programme.
- b) An increase in the Housing Revenue Account budget of £536k for the prudential borrowing costs associated with a Council house new build programme in Morley.'

In 6(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 Housing Revenue Account Capital Programme of £10.5m to build 100 Council houses for social rent in Morley.'



Councillor Thomas Leadley

* 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 22nd February 2019

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

COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	38	22/02/19	22/02/19

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

In 6(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 of £150k to the Communities and Environment budget by reducing the promotion and marketing budget in Waste Management.
- b) A reduction of £390k in the Strategic budget which reflects a reduction in the budget for Leeds 2023.
- c) An increase of £240k in the Communities and Environment budget to fund the cessation of charges for the disposal of inert waste.
- d) An increase of £150k in the Communities and Environment Budget to fund the cessation of charges for the disposal of bulky waste.
- e) An increase of £150k in the Communities and Environment budget to fund the cessation of charges for replacement bins.'



Councillor Mark Dobson

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	39	22/02/19	22/02/19

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

In 6(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 of £100k in the Strategic budget which reflects a reduction in the budget for Leeds 2023.
- b) An increase of £100k in the Adults and Health budget to undertake a feasibility study to develop a business case to bring Dementia Residential Care back in house.'



Councillor Mark Dobson

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	40	22/02/19	22/02/19

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

In 6(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 decrease in the Housing Revenue Account budget as a result of the release of £515k from the Housing Revenue Account general reserve.
- b) A decrease in the Housing Revenue Account budget as a result of the release of £339k from the Housing Revenue Account general reserve.
- c) An increase of £515k in the Housing Revenue Account to fund a 1% reduction in Council House rents for all tenants.
- d) An increase of £339k in the Housing Revenue Account in order to keep service charges at 2018/2019 levels.'



Councillor Mark Dobson

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	41	22/02/19	22/02/19

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

In 6(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 Communities and Environment budget of £256k in respect of the level of expenditure associated with the current approach to the Managed Area in Holbeck.
- b) An increase in the Communities and Environment budget of £256k which will resource a new approach to supporting women working in this area.'



Councillor Mark Dobson

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	42	22/02/19	22/02/19

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

In 6(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 Strategic budget of £50k in respect of a reduction in the Contingency budget.
- b) An increase in the Strategic budget of £50k which will ensure that all new starters are paid the minimum hourly rate of £9.18 per hour that is receivable by current Leeds City Council staff.'



Councillor Mark Dobson

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	43	22/02/19	22/02/19

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

In 6(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 £24.8m Highways Maintenance budget is delegated to Community Committees.’



Councillor Mark Dobson

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	44	22/02/19	22/02/19

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

In 6(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

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	45	22/02/19	22/02/19

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

In 6(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 Strategic budget of £390k in respect of a reduction in the Contingency budget.
- b) An increase of £150k in the Communities and Environment budget to fund the cessation of charges for the disposal of bulky waste.
- c) An increase of £240k in the Communities and Environment budget to fund the cessation of charges for the disposal of inert waste.'



Councillor David Blackburn

* 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 22nd February 2019

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

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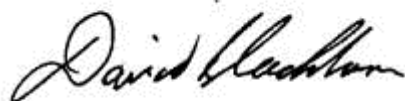
COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	46	22/02/19	22/02/19

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

In 6(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 Strategic budget of £120k in respect of a reduction in the Contingency budget.
- b) An increase of £120k in the Communities and Environment budget to fund the cessation of charges for replacement black and brown bins.'



Councillor David Blackburn

* 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 22nd February 2019

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

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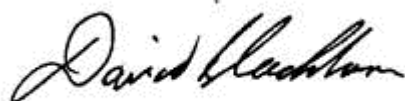
COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	47	22/02/19	22/02/19

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

In 6(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 Strategic budget of £90k in respect of a reduction in the Contingency budget.
- b) An increase of £90k in the Communities and Environment budget to fund the allocation of £10k to each of the nine Priority estates paid through Community Committees.'



Councillor David Blackburn

* 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 22nd February 2019

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

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COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	48	22/02/19	22/02/19

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

In 6(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 of £204k in the Resources and Housing budget from a 28% reduction in Special Responsibility Allowances for members.
- b) A reduction of £143k in the Resources and Housing budget from a 9% reduction in basic allowances for members.
- c) A reduction of £796k in the Strategic budget to reflect the half year impact of a 5% reduction in salaries above PO6 or equivalent.
- d) A reduction in the Strategic budget of £63k as a result of a release from the general reserve.
- e) An increase of £180k in the Communities and Environment budget for an increase in the Wellbeing budget.
- f) An increase of £160k in the Communities and Environment budget to be allocated to Community Committees for environmental projects.
- g) An increase of £500k in the Communities and Environment budget for local parks and cemeteries.
- h) An increase of £366k in the Communities and Environment budget for additional Streetscene investment.'



Councillor David Blackburn

* 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 22nd February 2019

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

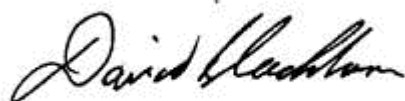
COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	49	22/02/19	22/02/19

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

In 6(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 accompanying tables as appropriate

- a) An injection into the Capital Programme of £1m for innovation projects where SALIX cannot be used to be funded from the rephasing of the Capital Programme.’



Councillor David Blackburn

* 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 22nd February 2019

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

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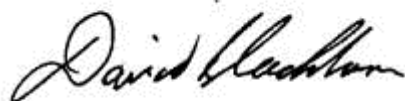
COUNCIL MEETING – 27th FEBRUARY 2019

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	50	22/02/19	22/02/19

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

In 6(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 of £330k in the Strategic budget which reflects a reduction in the budget for Leeds 2023.
- b) An increase of £330k in the Communities and Environment budget to be allocated to Community Committees for funding local sport and culture activities.'



Councillor David Blackburn

* 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 22nd February 2019

(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: 27th February 2019

Subject: Revenue budget 2019/20 – 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 Alan Lamb.

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 6(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 Alan Lamb'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 7, 9, 10, 11, 12, 15, 16 and 17 propose a reduction in the funding of full-time Trade Union Conveners, a freeze on all increments for Principal Officers and equivalent and above and ceasing the payment of overtime at double-time rates. 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 amendments assume that they could be achieved within a six month timescale.
 - (b) Amendment 3 contains contract savings at the RERF (Recycling and Energy Recovery Facility). This amendment assumes Veolia continue to perform below the level of the contractual target for recycling and would be subject to negotiations with Veolia in respect of any variation to the terms of the contract at the RERF.
 - (c) Amendment 7 seeks a contribution of £0.2m from the North and West Yorkshire Business Rates Pool which would be used to support high street initiatives where there is no BID (Business Improvement District) operating. Receipt of this contribution will be the subject of a bid to the Pool and additional spend should not be incurred until the contribution has been secured.
 - (d) Amendment 19 seeks to provide additional investment in the Special Educational Needs Statutory Assessment and Provision (SENSAP) Team to clear the backlog of Educational Health and Care (EHC) through the use of Schools balances, which are to be repaid in future years. Since these balances are being applied to resource revenue expenditure, future budgets will require the identification of further saving proposals to fund the continued provision of this service if required and also to repay these balances.
 - (e) Amendment 20 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. Further work will be required to ensure that any legal requirements are satisfied and that detailed governance arrangements underpinning this proposal would need to be in place before implementation.
 - (f) Amendment 23 seeks to remove charges to self-payers for the Sheltered Warden service through the use of the Sheltered Housing reserve. Since a reserve is being applied to resource revenue expenditure, future year's budgets will require the identification of further saving proposals to fund the removal of these charges.
 - (g) Amendments 1, 7, 13 and 18 contain savings and spending proposals which 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

- 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 14.6 of the 2019/20 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor Alan Lamb will not materially impact on the overall robustness of the council's budget for 2019/20 or the adequacy of its general fund reserves as at 31st March 2020.

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Report of the Chief Officer - Financial Services

Report to Council

DATE: 27th February 2019

Subject: Revenue budget 2019/20 – 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 6(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 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 25, 28, 29, 30 and 31 propose a freeze on increments for all staff. This forms 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 amendments assume that they could be achieved within a six month timescale.
- b) Amendment 29 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 2019/20 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.
- c) Amendment 25 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.
- d) Amendment 26 seeks to fund the provision of sanitary products to school children for the alleviation of 'period poverty' through the use of the Public Health reserves. Since a reserve is being applied to resource revenue expenditure, future year's budgets will require the identification of further saving proposals to fund the provision of this service.
- e) Amendment 35 requires the application of Commuted Sums to establish a Local Housing Company. The detailed governance arrangements underpinning this proposal would need to be in place before implementation.
- f) 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 14.6 of the 2019/20 Revenue Budget and Council Tax Report, the amendments to the budget motion in the name of Cllr Stewart Golton will not materially impact on the overall robustness of the council's budget for 2019/20 or the adequacy of its general fund reserves as at 31st March 2020.

Report of the Chief Officer - Financial Services

Report to Council

Date: 27th February 2019

Subject: Revenue budget 2019/20 – Morley Borough Independents 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 Thomas Leadley.

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 6 (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 Leadley'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.
- 3.1 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 The budget amendments do not have any impact on the Council's general reserve.

4. Overall conclusion

- 4.1 In conclusion, the amendments to the budget motion in the name of Councillor Thomas Leadley will not materially impact on the overall robustness of the council's budget for 2019/20 or the adequacy of its general fund reserve as at 31st March 2020.

Report of the Chief Officer – Financial Services

Report to Council

Date: 27th February 2019

Subject: Revenue budget 2019/20 – Garforth & Swillington Independent 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 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 6(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 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 40 proposes to both implement a 1% rent reduction for all tenants and to maintain service charges at 2018/2019 levels. This will be funded through a contribution from the HRA general reserve. Since a reserve is being applied to resource revenue expenditure, future years budgets will require the identification of further saving proposals to fund the removal of the 1% rent reduction and maintaining service charges at 2018/2019 levels.
- 3.2 The amendments include 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.
- 3.3 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.
- 3.4 These budget amendments do 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 amendments will collectively increase the risks associated with the delivery of the council's budget, and these risks are set out in section 14.6 of the 2019/20 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Cllr Mark Dobson will not materially impact on the overall robustness of the council's budget for 2019/20 or the adequacy of its general fund reserve as at 31st March 2020.

Report of the Chief Officer – Financial Services

Report to Council

Date: 27th February 2019

Subject: Revenue Budget 2019/20– 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 6 (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 48 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) 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 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 The budget amendment 48 will reduce the overall level of General Reserves available to the Council to £34m. However the revised level of reserves are considered to be adequate to meet identified risks.

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 14.6 of the 2019/20 Revenue Budget and Council tax report, the amendments to the budget motion in the name of Cllr David Blackburn will not materially impact on the overall robustness of the Council's estimates for 2019/20 or the adequacy of its general fund reserves as at 31st March 2020.