

Public Document Pack

Budget Amendments and Robustness Reports

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	01	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £1,406k in respect of a reduction in the contribution to Leeds 2023.
- b) An increase to the Communities, Housing and Environment budget of £1,406k to reflect the contribution to West Yorkshire Police to re-introduce 37 additional PCSOs in Leeds, sufficient for at least 1 additional PCSO for every ward in the city.’

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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	02	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £170k in respect of a reduction in the contribution to Leeds 2023.
- b) An increase to the Communities, Housing and Environment budget of £170k for the reintroduction of community bonfires and firework displays.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	03	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £60k in respect of a reduction in the contribution to Leeds 2023.
- b) An increase to the City Development budget of £60k for the reintroduction of the Christmas lights switch-on event.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	04	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £400k in respect of a reduction in the contribution to the Investment / Innovation earmarked reserve.
- b) An increase to the Resources Budget of £400k to fund staff to lead on the delivery of efficiencies through a zero based budgeting approach in 2023/24 and to determine how budgets are spent in geographical terms in the city.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	05	17/2/23	17/2/23

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

In 9(i) after the words 'be approved' add 'subject to amendment to the Council's budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £20k in respect of a reduction in Agency and Overtime staff costs.
- b) An increase to the Children and Families budget of £20k to fund a feasibility study into the provision of free childcare places to children's social care workers.'



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	06	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £700k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £700k to reflect a one off (1 month) reduction in parking tariffs in the city centre in 2023/24.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	07	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £336k to reflect the part year savings from a reduction in the cost of full time trade union convenors.
- b) A reduction in the Strategic budget of £20k in respect of a reduction in Agency and Overtime staff costs.
- c) A reduction in the Strategic budget of £28k in respect of a reduction in non-essential costs.
- d) An increase to the Adults and Health budget of part-year (6 months) costs of £384k to fund the prudential borrowing costs and running costs associated with the delivery of a new dementia care home.’

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £12,000k in respect of the provision of a new dementia care home.’



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 17th February 2023

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

COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	08	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £200k in respect of a reduction in Agency and Overtime staff costs.
- b) An increase to the City Development and Resources budgets of £200k to fund additional staff to deal with Section 106 renegotiation in support of capital investment in highways and capital investment in localities.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	09	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £150k to reflect a reduction in Agency staff costs.
- b) An increase to the Communities, Housing and Environment budget of £150k to fund a new team of environmental enforcement officers.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	10	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £210k in respect of a reduction in Agency and Overtime staff costs.
- a) An increase to the City Development budget of £210k to fund 1 additional planning officer between 2 community committee areas. (A total of 5 additional officers between 10 community committee areas).’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	11	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £20k to reflect the part year savings from a reduction in the cost of full time trade union convenors.
- b) An increase to the Children and Families budget of £20k to fund a feasibility study into replacing non-statutory local authority provision within the School Improvement Service with a Multi-Academy Trust-led traded service.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	12	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 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 non-essential costs.
- b) An increase to the Communities, Housing and Environment budget of £50k to reverse planned increases in replacement refuse bin charges in 2023/24.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	13	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £250k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £250k to enhance activities in the Private Rented Sector service to engage with external surveyors to have a specific focus on damp and mould issues in private- and housing association-rental properties.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	14	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £5,600k to invest in a rent to buy housing company model, funded through commuted sums.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	15	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £3,000k of Section 106 balances in respect of additional highways improvements schemes in the areas they were generated.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	16	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £2,000k of Section 106 balances with delegation being given to Community Committees as to how these are spent.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	17	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £500k for park improvement schemes to be funded from the rephasing of the Capital Programme.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	18	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £500k to establish a Community Safety Support Fund to support the provision of equipment and vehicles to fight crime and anti-social behaviour, to be funded from the rephasing of the Capital Programme.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	19	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £530k through the application of the Housing Revenue Account general reserve.
- b) An increase to the Housing Revenue Account budget of £530k to keep rent, service charges, communal facilities and heating costs charges to self-paying tenants in sheltered housing at 2022/23 levels (and apply the planned reduction in support charges).’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	20	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £40k through the application of the Housing Revenue Account general reserve.
- b) An increase to the Housing Revenue Account budget of £40k to reverse the planned reduction in Housing Advisory Panel (HAP) budget in 2023/24.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	21	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £365k in relation to the management of the Housing Advisory Panel discretionary budget.
- b) An increase to the Communities, Housing and Environment budget of £365k in relation to Community Committees having management of the Housing Advisory Panel discretionary budget.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	22	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Children and Families budget of £30k in respect of a contribution from the Investment / Innovation earmarked reserve.
- b) 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.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	23	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £100k through the use of Section 106 funding.
- b) An increase to the City Development budget of £100k to fund feasibility studies to establish railway stations at Woodside Quarry (including a park and ride scheme), Methley and Marsh Lane.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	24	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £1,147k in respect of a reduction in the contribution to the Investment / Innovation earmarked reserve.
- b) A reduction in the Communities, Housing and Environment budget of £48k in respect of a contribution from the Investment / Innovation earmarked reserve.
- c) A reduction in the Communities, Housing and Environment budget of £697k in respect of the use of the Waste Strategy earmarked reserve.
- d) A reduction in the Communities, Housing and Environment budget of £220k in respect of the Waste Strategy Project Team.
- e) An increase to the Communities, Housing and Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.
- f) An increase to the Communities, Housing and Environment budget of £982k to fund the part year costs of expansion of the kerbside collection of food waste city wide.
- g) An increase to the Communities, Housing and Environment budget of £220k to fund the cessation of charges to residents for replacement black and brown bins.
- h) An increase to the Communities, Housing and Environment budget of £670k to fund the first year prudential borrowing costs of the Anaerobic Digester capital scheme in 2023/24. The Anaerobic Digester is for the provision of household and commercial waste across the City.’

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection of £11,500k into the Capital Programme in respect of the first year costs of 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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	25	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £163k in respect of a contribution from the Investment / Innovation earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £133k to fund cessation of car parking charges at Otley.
- c) An increase to the City Development budget of £30k to fund a feasibility study into the introduction of a city centre workplace parking levy in Leeds.’



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 17th February 2023

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	26	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £2,300k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve. From 1st April 2024, increase the Strategic Budget in 2024/25 and implement a Council Tax Premium of 100% for Second Homes within the Leeds Region generating income of £3,000k.
- b) A reduction in the Housing Revenue Account budget of £200k in respect of a contribution from the Housing Revenue Account general reserve.
- c) An increase to the Housing Revenue Account budget of £200k to undertake a review to enable the creation of an Estate Management Plan for each council estate, to improve and manage their repairs, maintenance and environment programme.
- d) An increase to the Communities, Housing and Environment budget of £845k to work with Neighbourhood Networks to reimagine our sheltered housing delivery.
- e) An increase to the Resources budget of £49k to undertake a feasibility study regarding Community Devolution Commission.
- f) An increase to the Communities, Housing and Environment budget of £1,406k to reflect the contribution to West Yorkshire Police to re-introduce 37 additional PCSOs in Leeds, sufficient for at least 1 additional PCSO for every ward in the city.’



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 17th February 2023

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

COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	27	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £30k in respect of a contribution from the Investment / Innovation earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £30k to undertake a review of the Grounds Maintenance Contract before the contract comes to an end in December 2026:
 - i. To establish if local community areas could be considered with different delivery model approaches being taken rather than a city-wide approach.
 - ii. To enable Community Groups to take over areas to be maintained.
 - iii. The review to include the work on behalf of Highways and Housing ground maintenance.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	28	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £196k through the use of Section 106 funding.
- b) An increase to the Communities, Housing and Environment budget of £141k to undertake a backlog of works in relation to Street Trees.
- c) An increase to the Communities, Housing and Environment budget of £55k to provide funding to enable a Tree Strategy to be developed for the City.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	29	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Resources budget of £67k in relation to the Lettings Team supporting lettings in community buildings.
- b) An increase to the Communities, Housing and Environment budget within Community Committees of £67k in relation to the Lettings Team supporting lettings in community buildings.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	30	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £30k through the use of Section 106 funding.
- b) A reduction in the City Development budget of £30k in respect of a contribution from the Investment / Innovation earmarked reserve.
- c) A reduction in the City Development budget of £155k to reflect the additional income to be generated from the new Traffic Enforcement Powers once established.
- d) An increase to the City Development budget of £30k to fund a feasibility study regarding provision of charging points for electric cars in terraced properties with a priority focus on houses with no off-street parking.
- e) An increase to the City Development budget of £30k to develop a business case for the implementation of a scheme for the new Traffic Regulations, starting with yellow boxes violations.
- f) An increase to the City Development budget of £155k to establish capacity for schemes in regard of Local 20-minute Neighbourhood Transport Plans within Wards.’



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 17th February 2023

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

COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	31	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £197k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve. The ongoing cost to be funded from the additional Council Tax Premium from 1st April 2024.
- b) An increase to the City Development budget of £166k in respect of the reversal of the saving proposal to dim streetlights through adaptive lighting proposed within the Revenue Budget Savings.
- c) An increase to the Strategic budget of £31k to fund the prudential borrowing costs associated with repaying the £500k of Capital Levelling Up Funding earmarked for match funding.’

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Capital Programme of £500k in respect of the release from contingency of Capital Levelling Up Funding earmarked for match funding.
- b) An injection into the Capital Programme of £500k to provide for lighting and other safety enhancement measures within council run parks, in agreement with local communities, following the report by Leeds University that Parks should be a safe place for Women and children.’



Councillor Stewart Golton

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

Budget Amendments - 10.00 am on Friday 17th February 2023

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

COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	32	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account of £250k in respect of a reduction in the contribution to the Housing Revenue Account general reserve.
- b) An increase to the Housing Revenue Account prudential borrowing budget of £250k for the costs associated with the purchase of 40 open Private Market houses at an annual borrowing cost of £400k less potential rents of £150k, to be added to the Council Housing Growth Fund.’

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Housing Revenue Account Capital Programme of £7,000k in respect of the purchase of 40 open Private Market houses.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	33	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £1,000k of Section 106 balances in respect of the acquisition of unadopted roads which present a Health and Wellbeing issue for the residents of the city region.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	34	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £1,406k in respect of a reduction in the contribution to Leeds City of Culture 2023.
- b) An increase to the Communities, Housing and Environment budget of £1,406k to reflect the contribution to West Yorkshire Police to re-introduce 37 additional PCSOs in Leeds, sufficient for at least 1 additional PCSO for every ward in the city.’



Councillor Robert Finnigan

* 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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	35	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Resources budget of £288k through reducing Members Special Responsibility Allowances by 31%.
- b) A reduction in the Strategic budget of £356k to reflect the part year savings from a reduction in the cost of full time trade union convenors.
- c) An increase to the Strategic budget of £411k for the Council's MICE (Members Improvement in the Community and Environment) scheme.
- d) An increase to the Communities, Housing and Environment budget of £133k for an increase in the Wellbeing budget.
- e) An increase to the Children and Families budget of £100k for an additional contribution to the Child Employment and Performance Team.’



Councillor Robert Finnigan

* 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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	36	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £918k in respect of a reduction in the revenue contribution to the Housing Revenue Account Capital Programme.
- b) An increase to the Housing Revenue Account prudential borrowing budget of £918k for the costs associated with a council house new build programme in Morley.’

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Housing Revenue Account Capital Programme of £30,250k, funded £18,150k by prudential borrowing and £12,100k use of Right to Buy receipts, to build 100 council houses for a mixture of social and affordable rent in Morley.’



Councillor Robert Finnigan

* 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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	37	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £250k through the application of the Housing Revenue Account general reserve.
- b) An increase to the Housing Revenue Account budget of £250k, for 2023/24 only, for the costs associated with a special voids team to clear the backlog of voids in housing.’



Councillor Robert Finnigan

* 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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	38	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £200k to fund school safety programmes in Morley, to be funded from the rephasing of the Capital Programme.’



Councillor Robert Finnigan

* 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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	39	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Resources budget of £170k through reducing basic allowances for members by 9%.
- b) A reduction in the Resources budget of £260k through reducing Special Responsibility Allowances for members by 28%.
- c) A reduction in the Strategic budget of £835k to reflect the impact of a 5% reduction in salaries above PO6 or equivalent.
- d) An increase to the Communities, Housing and Environment budget of £220k to fund the cessation of charges to residents for replacement black and brown bins.
- e) An increase to the Communities, Housing and Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.
- f) An increase to the Communities, Housing and Environment budget of £133k for an increase in the Wellbeing budget.
- g) An increase to the Communities, Housing and Environment budget of £332k to fund additional maintenance of Community Parks.
- h) An increase to the Communities, Housing and Environment budget of £180k to be equally split between the nine Priority Estates, paid through Community Committees.
- i) An increase to the Communities, Housing and Environment budget of £160k to fund the prudential borrowing costs associated with the delivery of a new reuse shop.’

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £2,400k in respect of the provision of a new reuse shop, funded by prudential borrowing.’



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 17th February 2023

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

COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	40	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £20k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the City Development budget of £20k to fund a feasibility study into the introduction of a hotel bed tax in Leeds.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	41	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £1,000k 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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	42	17/2/23	17/2/23

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

In 9(iii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £1,000k for additional works on community parks 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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	43	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £3,000k in respect of a reduction in the contribution to the Council's general reserve.
- b) A reduction in the Strategic budget of £750k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.’

In 9(ii) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/24 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction of 1% in the proposed 2023/24 Council Tax increase which represents a decrease of £3,750k in the Council Tax Requirement.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	44	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £170k in respect of a reduction in Agency and Overtime staff costs.
- b) An increase to the Communities, Housing and Environment budget of £170k for the reintroduction of community bonfires and firework displays.’



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 17th February 2023

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

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COUNCIL MEETING – 22nd FEBRUARY 2023

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	45	17/2/23	17/2/23

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

In 9(i) after the words ‘be approved’ add ‘subject to amendment to the Council’s budget for 2023/2024 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £3,714k to reflect a reduced contribution to the Housing Revenue Account capital programme.
- b) An increase to the Housing Revenue Account budget of £2,163k to fund a 1% reduction in council house rents for all tenants.
- c) An increase to the Housing Revenue Account budget of £1,551k to keep service charges at 2022/23 levels (excluding the reduction in Retirement Life support charges).’



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 17th February 2023

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

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Revenue Budget 2023/24 - Conservative Amendments

Date: 22nd February 2023

Report of: Chief Officer – Financial Services

Report to: Council

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

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.

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

The Council's strategic ambitions can only be delivered through a sound understanding of the organisation's longer-term financial sustainability which enables decisions to be made that balance the resource implications of the Council's policies against financial constraints. This is the primary purpose of the Medium-Term Financial Strategy which then provides the framework for the determination of Council's annual revenue budget for which the proposals for 2023/24 are contained in the '2023/24 Revenue Budget and Council Tax' report. This report informs Members of any potential impact of proposed amendments on the robustness of the budget and the adequacy of reserves within the 2023/24 budget proposals.

Recommendations

- a) It is recommended that Council note that whilst the proposals in these amendments will collectively increase the risks associated with the delivery of the Council's budget, 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 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What is this report about?

- 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 9(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 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.

Proposed amendments

- 3 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) Amendments 01, 02 and 03 propose a reduction in the Council's contribution to Leeds 2023. Whilst the payment can be varied this should be done in accordance with the terms of the Council's grant agreement with Leeds 2023 which requires the Council "acting reasonably" to give three months written notice to terminate the Agreement or and/or any Grant payment. In addition, since amendment 01 proposes a contribution to West Yorkshire Police to re-introduce 37 additional PCSOs in Leeds, sufficient for at least 1 additional PCSO for every ward in the city, further savings proposals will be required to be identified in future financial years to fund this recurring expenditure.
 - (b) Amendments 07 and 11 propose a reduction in the funding of full-time Trade Union Convenors. 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 the reduction can be introduced during the financial year. Any slippage in respect of this assumption may require the identification of further savings proposals to fund the planned feasibility study in amendment 11 into the replacement of non-statutory local authority provision within the School Improvement Service with a Multi-Academy Trust-led traded service and, in amendment 7, the delivery of a new dementia care home.
 - (c) Amendments 06 and 13 assume a reduction in the budgeted contribution to the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the Council with resources for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the Council more exposed during 2023/24 and future years.
 - (d) Amendments 05, 07, 08, 09, and 10 assume reduction in agency and overtime expenditure. Since it is currently unclear how and where these savings will be realised, and what implications this may have for service delivery, expenditure funded from this source should not be incurred until the proposed level of savings on agency staff and overtime is being realised or has been clearly identified.

- (e) Amendments 07 and 12 incorporate a saving on non-essential expenditure. Since it is similarly currently unclear how and where these savings will be realised expenditure funded from this source should not be incurred until the proposed level of savings is being realised or has been clearly identified.
- (f) Amendment 14 proposes an injection of £5,600k into the Capital Programme to be funded through commuted sums to invest in a rent to buy housing company model. Before the amendment is implemented, a check would be required to ensure that the proposed rent to buy model is 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.
- (g) Amendments 15 and 16 propose to use Section 106 agreement resources for Community Committees and Highway improvements capital expenditure. Any planned expenditure using this resource could not be incurred until the Council is satisfied that the spend is consistent with the terms of the relevant Section 106 agreement.
- (h) Amendments 19 and 20 propose increases to the Housing Revenue Account budget, to ensure that there is no rent or service charge increase to residents in Sheltered Housing and reverse the planned reduction in Housing Advisory Panel (HAP) budget in 2023/24. These proposals will be funded through a contribution from the Housing Revenue Account 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 saving proposals to fund the removal of the rent increase and maintain service charges at 2022/23 levels.
- (i) Amendment 21 proposes an increase to the Communities, Housing and Environment budget within Community Committees in relation to Housing Advisory Panel budgets and a proposed transfer from the Housing Revenue Account. Housing Advisory Panels are funded by the Housing Revenue Account and therefore expenditure is required to relate to Council housing in terms of the benefit to tenants and their immediate environment or wellbeing. Any such transfer of responsibility would need to be in accordance with the scheme of delegation for functions which Community Committees are responsible for.
- (j) 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.

- 4 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.
- 5 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 £7,000k which is considered to be adequate to meet the identified risks.

Overall conclusion

- 6 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 part 10 of the

2023/24 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 2023/24 or the adequacy of its general fund reserves as at 31st March 2024.

What impact will this proposal have?

7 Not applicable

How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing

Inclusive Growth

Zero Carbon

8 Not applicable

What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?

Yes

No

9 The 2023/24 Budget proposals themselves were developed through consultation with a range of stakeholders, notably with the Executive Board, all Scrutiny Boards, the council's Corporate Leadership Team and other senior officers. They have also been subject to public consultation, the results of which are included in full at Appendix 2 of the 2023/24 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals and has not been the subject of separate consultation

What are the resource implications?

10 All resource implications are included in the 2023/24 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals which do not impact on the overall proposed Budget position.

What are the key risks and how are they being managed?

11 The key risks associated with the 2023/24 Budget are discussed in the 2023/24 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Andrew Carter will collectively increase the risks associated with the delivery of the Council's budget, they will not materially impact on the overall robustness of the Council's budget for 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What are the legal implications?

12 In accordance with the Council's Budget and Policy Framework, decisions as to the Council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to 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, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.

13 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.

Options, timescales and measuring success

What other options were considered?

14 Not applicable

How will success be measured?

15 Not applicable

What is the timetable and who will be responsible for implementation?

16 Not applicable

Appendices

- Not applicable

Background papers

- None

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Revenue Budget 2023/24 - Liberal Democrats Amendments

Date: 22nd February 2023

Report of: Chief Officer – Financial Services

Report to: Council

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

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.

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.

The Council's strategic ambitions can only be delivered through a sound understanding of the organisation's longer-term financial sustainability which enables decisions to be made that balance the resource implications of the Council's policies against financial constraints. This is the primary purpose of the Medium-Term Financial Strategy which then provides the framework for the determination of Council's annual revenue budget for which the proposals for 2023/24 are contained in the '2023/24 Revenue Budget and Council Tax' report. This report informs Members of any potential impact of proposed amendments on the robustness of the budget and the adequacy of reserves within the 2023/24 budget proposals.

Recommendations

- a) It is recommended that Council note that whilst the proposals in these amendments will collectively increase the risks associated with the delivery of the Council's budget, 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 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What is this report about?

- 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 9(i) on the council summons includes at Part 7 comments to this effect in respect of the proposed budget motion.
- 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.

Proposed amendments

- 3 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 26 and 32 assume either a reduction in the Council's budgeted contribution to Housing Revenue Account general reserve or the use of existing balances in the reserves. Since this reserve contributes towards both managing financial risk and ensuring that the Council's position remains robust, resilient and sustainable, a reduction in the budgeted contribution therefore leaves the Council's Housing Revenue Account more exposed during 2023/24 and future years. In addition, since amendment 26 proposes a contribution to West Yorkshire Police to re-introduce 37 additional PCSOs in Leeds, sufficient for at least 1 additional PCSO for every ward in the city, further savings proposals will be required to be identified in future financial years to fund this recurring expenditure.
 - (b) Amendments 26 and 31 assume a reduction in the budgeted contribution to the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the Council with resources for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the Council more exposed during 2023/24 and future years.
 - (c) The current Medium Term Financial Strategy assumes that contributions to the Strategic Contingency reserve fall out in 2024/25. The reduction in these contributions in amendments 26 and 31 are being used to fund recurring revenue expenditure in 2023/24. The amendments therefore assume that additional resources in 2024/25 will be generated through the implementation of a Council Tax premium on Second Homes from April 1st 2024. This assumes that the Levelling Up and Regeneration Bill currently progressing through Parliament is fully implemented by April 1st 2024, that the Council makes the decision to adopt this Second Homes Premium, and that the level of additional Council Tax generated is consistent with the estimated sum that would be generated from this source. Any variation to the above assumptions will require the identification of further saving proposals to fund the recurring expenditure being funded through this amendment.
 - (d) Amendment 22 proposes a feasibility study into 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.

- (e) Amendment 23 proposes to use Section 106 agreement resources for one off planned expenditure. Any planned expenditure using this resource could not be incurred until the Council is satisfied that the spend is consistent with the terms of the relevant Section 106 agreement.
- (f) Amendment 24 assumes a change to the provision /contribution from the Waste Strategy earmarked reserve. Since the contribution would be one off but is potentially being used to fund recurring expenditure, future budgets will require the identification of further saving proposals to fund the income shortfall resulting from the amendment.
- (g) Amendment 24 also proposes an injection of £11,500k into the Capital Programme for the first year cost for an anaerobic digester to be funded through prudential borrowing. At this stage, the 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.
- (h) Amendments 28 and 30 propose to use Section 106 agreement resources to fund expenditure, some of which is recurring. Any planned expenditure using this resource could not be incurred until the Council is satisfied that the spend is consistent with the terms of the relevant Section 106 agreement. In addition, this contribution is being used to resource revenue expenditure, an element of which is recurring, and therefore future year budgets will require the identification of further saving proposals to fund the recurring expenditure identified in the amendment.
- (i) Amendment 29 proposes an increase to the Communities, Housing and Environment budget within Community Committees in relation to the Lettings Team supporting lettings in community buildings. Any such transfer of responsibility to Community Committees would need to be in accordance with the scheme of delegation for functions which Community Committees are responsible for.
- (j) Amendment 30 proposes the realisation of additional income from new traffic enforcement powers once established and, since it cannot be certain how much additional income will be realised in this way, expenditure funded from this source should not be incurred until the proposed level of income is being realised.
- (k) Amendment 33 seeks to inject £1,000k of Section 106 balances in respect of the acquisition of unadopted roads. Planned capital expenditure using this resource could not be incurred until the Council is satisfied that the spend is consistent with the terms of the relevant Section 106 agreements.
- (l) Amendments 22,24,25,27 and 30 assume either a reduction in the budgeted contribution to the Investment/ Innovation earmarked reserve or the use of existing balances in the reserve. Since the current Medium Term Financial Strategy assumes that contributions to this will be lower in 2024/25, and the reduction in the contribution is being used to resource revenue expenditure, future budgets will require the identification of further saving proposals to fund the recurring expenditure identified in some of these amendments.
- (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.

4 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.

- 5 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 £7,200k which is considered to be adequate to meet the identified risks.

Overall conclusion

- 6 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 part 10 of the 2023/24 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 2023/24 or the adequacy of its general fund reserves as at 31st March 2024.

What impact will this proposal have?

- 7 Not applicable

How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 8 Not applicable

What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?

Yes

No

- 9 The 2023/24 Budget proposals themselves were developed through consultation with a range of stakeholders, notably with the Executive Board, all Scrutiny Boards, the Council’s Corporate Leadership Team and other senior officers. They have also been subject to public consultation, the results of which are included in full at Appendix 2 of the 2023/24 Revenue Budget and Council Tax report on today’s agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals and has not been the subject of separate consultation

What are the resource implications?

- 10 All resource implications are included in the 2023/24 Revenue Budget and Council Tax report on today’s agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals which do not impact on the overall proposed Budget position.

What are the key risks and how are they being managed?

- 11 The key risks associated with the 2023/24 Budget are discussed in the 2023/24 Revenue Budget and Council Tax report on today’s agenda. Whilst the amendments in the name of Councillor Stewart Golton will collectively increase the risks associated with the delivery of the Council’s budget, they will not materially impact on the overall robustness of the Council’s budget for 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What are the legal implications?

- 12 In accordance with the Council's Budget and Policy Framework, decisions as to the Council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to 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, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.
- 13 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.

Options, timescales and measuring success

What other options were considered?

14 Not applicable

How will success be measured?

15 Not applicable

What is the timetable and who will be responsible for implementation?

16 Not applicable

Appendices

- Not applicable

Background papers

- None

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Revenue Budget 2023/24 – Morley Borough Independents Amendments

Date: 22nd February 2023

Report of: Chief Officer - Financial Services

Report to: Council

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

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.

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.

The Council's strategic ambitions can only be delivered through a sound understanding of the organisation's longer-term financial sustainability which enables decisions to be made that balance the resource implications of the Council's policies against financial constraints. This is the primary purpose of the Medium-Term Financial Strategy which then provides the framework for the determination of Council's annual revenue budget for which the proposals for 2023/24 are contained in the '2023/24 Revenue Budget and Council Tax' report. This report informs Members of any potential impact of proposed amendments on the robustness of the budget and the adequacy of reserves within the 2023/24 budget proposals.

Recommendations

- a) It is recommended that Council note that whilst the proposals in these amendments will collectively increase the risks associated with the delivery of the Council's budget, the amendments to the budget motion in the name of Councillor Robert Finnigan will not materially impact on the overall robustness of the Council's budget for 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What is this report about?

- 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 9(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 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.

Proposed amendments

- 3 Councillor Robert Finnigan'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 34 proposes a reduction in the Council's contribution to Leeds 2023. Whilst the payment can be varied this should be done in accordance with the terms of the Council's grant agreement with Leeds 2023 which requires the Council "acting reasonably" to give three months written notice to terminate the Agreement or and/or any Grant payment. In addition, since this amendment proposes a contribution to West Yorkshire Police to re-introduce 37 additional PCSOs in Leeds, sufficient for at least 1 additional PCSO for every ward in the city, further savings proposals will be required to be identified in future financial years to fund this recurring expenditure.
 - (b) Amendment 35 outlines a reduction to Members Special Responsibility Allowances by 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.
 - (c) Amendment 35 also proposes a reduction in the funding of full-time Trade Union Convenors. 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 amendment assumes that the reduction can be introduced during the financial year. Any slippage in respect of this assumption will require the identification of further savings proposals to fund the planned contribution to the general reserve.
 - (d) 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.
- 4 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.
- 5 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 £7,400k which is considered to be adequate to meet the identified risks.

Overall conclusion

- 6 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 part 10 of the 2023/24 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor Robert Finnigan will not materially impact on the overall robustness of the Council's budget for 2023/24 or the adequacy of its general fund reserves as at 31st March 2024.

What impact will this proposal have?

- 7 Not applicable

How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 8 Not applicable

What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?

Yes

No

- 9 The 2023/24 Budget proposals themselves were developed through consultation with a range of stakeholders, notably with the Executive Board, all Scrutiny Boards, the Council's Corporate Leadership Team and other senior officers. They have also been subject to public consultation, the results of which are included in full at Appendix 2 of the 2023/24 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals and has not been the subject of separate consultation

What are the resource implications?

- 10 All resource implications are included in the 2023/24 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals which do not impact on the overall proposed Budget position.

What are the key risks and how are they being managed?

- 11 The key risks associated with the 2023/24 Budget are discussed in the 2023/24 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Robert Finnigan will collectively increase the risks associated with the delivery of the Council's budget, they will not materially impact on the overall robustness of the Council's budget for 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What are the legal implications?

- 12 In accordance with the Council's Budget and Policy Framework, decisions as to the Council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II)

2003, which places a requirement on the Council to 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, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.

13 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.

Options, timescales and measuring success

What other options were considered?

14 Not applicable

How will success be measured?

15 Not applicable

What is the timetable and who will be responsible for implementation?

16 Not applicable

Appendices

- Not applicable

Background papers

- None

Revenue Budget 2023/24 - Green Party Amendments

Date: 22nd February 2023

Report of: Chief Officer - Financial Services

Report to: Council

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

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.

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.

The Council's strategic ambitions can only be delivered through a sound understanding of the organisation's longer-term financial sustainability which enables decisions to be made that balance the resource implications of the Council's policies against financial constraints. This is the primary purpose of the Medium-Term Financial Strategy which then provides the framework for the determination of Council's annual revenue budget for which the proposals for 2023/24 are contained in the '2023/24 Revenue Budget and Council Tax' report. This report informs Members of any potential impact of proposed amendments on the robustness of the budget and the adequacy of reserves within the 2023/24 budget proposals.

Recommendations

- a) It is recommended that Council note that whilst the proposals in these amendments will collectively increase the risks associated with the delivery of the Council's budget, 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 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What is this report about?

- 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 9(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 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.

Proposed amendments

- 3 Councillor David 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 39 proposes a reduction to Members Special Responsibility Allowances of 28% and a reduction to Members basic allowances of 9%. 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.
 - (b) Amendment 39 also proposes a reduction in salaries above PO6 or equivalent of 5% 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 period.
 - (c) Amendment 39 seeks to provide a reuse shop through an injection into the Capital Programme. At this stage, the £2,400k cost is based on preliminary estimates and therefore would be subject to the development of a more detailed estimate including an assessment of value for money and procurement.
 - (d) Amendment 40 assumes a budgeted contribution from the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the Council with resources for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the Council more exposed during 2023/24 and future years.
 - (e) 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.
- 4 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.
- 5 These budget amendments do not have any impact on the Council's general reserve.

Overall conclusion

- 6 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 part 10 of the 2023/24 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 2023/24 or the adequacy of its general fund reserves as at 31st March 2024.

What impact will this proposal have?

- 7 Not applicable

How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing Inclusive Growth Zero Carbon

- 8 Not applicable

What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted? Yes No

- 9 The 2023/24 Budget proposals themselves were developed through consultation with a range of stakeholders, notably with the Executive Board, all Scrutiny Boards, the Council’s Corporate Leadership Team and other senior officers. They have also been subject to public consultation, the results of which are included in full at Appendix 2 of the 2023/24 Revenue Budget and Council Tax report on today’s agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals and has not been the subject of separate consultation

What are the resource implications?

- 10 All resource implications are included in the 2023/24 Revenue Budget and Council Tax report on today’s agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals which do not impact on the overall proposed Budget position.

What are the key risks and how are they being managed?

- 11 The key risks associated with the 2023/24 Budget are discussed in the 2023/24 Revenue Budget and Council Tax report on today’s agenda. Whilst the amendments in the name of Councillor David Blackburn will collectively increase the risks associated with the delivery of the Council’s budget, they will not materially impact on the overall robustness of the Council’s budget for 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What are the legal implications?

- 12 In accordance with the Council’s Budget and Policy Framework, decisions as to the Council’s budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to 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, this robustness report is considered an

integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.

13 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.

Options, timescales and measuring success

What other options were considered?

14 Not applicable

How will success be measured?

15 Not applicable

What is the timetable and who will be responsible for implementation?

16 Not applicable

Appendices

- Not applicable

Background papers

- None

Revenue Budget 2023/24 – Garforth and Swillington Independents Amendments

Date: 22nd February 2023

Report of: Chief Officer – Financial Services

Report to: Council

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

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.

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.

The Council's strategic ambitions can only be delivered through a sound understanding of the organisation's longer-term financial sustainability which enables decisions to be made that balance the resource implications of the Council's policies against financial constraints. This is the primary purpose of the Medium-Term Financial Strategy which then provides the framework for the determination of Council's annual revenue budget for which the proposals for 2023/24 are contained in the '2023/24 Revenue Budget and Council Tax' report. This report informs Members of any potential impact of proposed amendments on the robustness of the budget and the adequacy of reserves within the 2023/24 budget proposals.

Recommendations

- a) It is recommended that Council note that whilst the proposals in these amendments will collectively increase the risks associated with the delivery of the Council's budget, the amendments 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 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What is this report about?

- 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 9(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 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.

Proposed amendments

- 3 Councillor Mark 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 43 proposes to reduce the Council Tax by 1%, funded through reduced contributions to the Council's general reserve and Strategic Contingency earmarked reserve. Since these reductions in contributions to the Council's reserves are for 2023/24 only, and Council Tax is being applied to resource revenue expenditure, future years' budgets will require the identification of further saving proposals to fund the 1% reduction in Council Tax.
 - (b) Since the Strategic Contingency reserve is to provide the Council with resources for unforeseen circumstances, and the general reserve contributes towards both managing financial risk and ensuring that the Council's position remains robust, resilient and sustainable, a reduction in the budgeted contributions therefore leaves the Council more exposed during 2023/24 and in future years.
 - (c) Amendment 44 proposes to utilise savings from agency and overtime staff costs. Further work would be required to determine the incidence of where these savings would be realised and therefore the risk of non-delivery of these savings should be managed by not committing to the additional spend until the additional savings have been realised or clearly identified.
 - (d) Amendment 45 proposes to both reduce Council House rents by 1% and ensure that there is no increase in Service charges in 2023/24. Both proposals will be funded through a reduced contribution to the Housing Revenue Account capital programme. Since this proposal results in a reduction in the overall level of resources available to fund capital priorities it will be necessary to re-phase schemes over the five years covered by the current Capital Programme.
 - (e) 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.
- 4 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.

- 5 These budget amendments propose a reduction of £3,000k in the contribution to the Council's general reserve in 2023/24. In respect of the Council's general reserve the overall level of reserve available would be £32,200k which is considered to be adequate to meet the identified risks.

Overall conclusion

- 6 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 part 10 of the 2023/24 Revenue Budget and Council Tax report, the amendments 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 2023/24 or the adequacy of its general fund reserves as at 31st March 2024.

What impact will this proposal have?

- 7 Not applicable

How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 8 Not applicable

What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?

Yes

No

- 9 The 2023/24 Budget proposals themselves were developed through consultation with a range of stakeholders, notably with the Executive Board, all Scrutiny Boards, the Council's Corporate Leadership Team and other senior officers. They have also been subject to public consultation, the results of which are included in full at Appendix 2 of the 2023/24 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals and has not been the subject of separate consultation

What are the resource implications?

- 10 All resource implications are included in the 2023/24 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals which do not impact on the overall proposed Budget position.

What are the key risks and how are they being managed?

- 11 The key risks associated with the 2023/24 Budget are discussed in the 2023/24 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Mark Dobson will collectively increase the risks associated with the delivery of the Council's budget, they will not materially impact on the overall robustness of the Council's budget for 2023/24 or the adequacy of its general fund reserves as at 31st March 2024

What are the legal implications?

- 12 In accordance with the Council's Budget and Policy Framework, decisions as to the Council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to 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, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.
- 13 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.

Options, timescales and measuring success

What other options were considered?

14 Not applicable

How will success be measured?

15 Not applicable

What is the timetable and who will be responsible for implementation?

16 Not applicable

Appendices

- Not applicable

Background papers

- None

Robustness of the Revenue Budget 2023/24

Date: 22nd February 2023

Report of: Chief Officer – Financial Services

Report to: Council

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

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.

This report provides Members of Council with comments on the robustness of the proposals contained in the various party amendments to the budget motion.

In particular, it focuses on 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.

The Council's strategic ambitions can only be delivered through a sound understanding of the organisation's longer-term financial sustainability which enables decisions to be made that balance the resource implications of the Council's policies against financial constraints. This is the primary purpose of the Medium-Term Financial Strategy which then provides the framework for the determination of Council's annual revenue budget for which the proposals for 2023/24 are contained in the '2023/24 Revenue Budget and Council Tax' report. This report informs Members of any potential impact of proposed amendments on the robustness of the budget and the adequacy of reserves within the 2023/24 budget proposals.

Recommendations

- a) It is recommended that Council note that 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 2023/24 budget.

What is this report about?

- 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 9(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 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 themselves which are to be considered at Council on 22nd February 2023. It has also 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.

Proposed amendments

- 3 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 2023/24 budget:
 - (a) Amendments 1, 2 and 3 in the name of Councillor Carter and amendment 34 in the name of Councillor Finnigan all assume use of the savings resulting from a reduction in budgeted contribution to Leeds 2023, to be used to fund the re-introduction of 37 additional PCSOs in Leeds. Further to this, amendments 2 and 3 use the resulting reduction to fund the reintroduction of community bonfire and firework displays and the reintroduction of the Christmas lights switch on event. Cumulatively these amendments represent a reduction of £3,042k in the contribution to Leeds 2023, which is in excess of the available budget.
 - (b) Amendments 7 and 11 in the name of Councillor Carter and amendment 35 in the name of Councillor Finnigan both assume savings from a reduction in the funding for full-time Trade Union Convenors. Cumulatively these amendments represent a reduction of £712k in spend on full-time Trade Union Convenors which is in excess of the available budget
- 4 There are then a number of budget amendments which are proposing similar changes to the budget, either where increasing expenditure or reducing income, but varying in how the proposed change is funded. All are detailed in the table below:

A reduction in respect of the contribution to Leeds 2023	Amendments 01, 02, 03 are in the name of Councillor Carter Amendment 34 is in the name of Councillor Finnigan
A reduction in respect of Trade Union convenors	Amendments 07, 11 are in the name of Councillor Carter Amendment 35 is in the name of Councillor Finnigan
A reduction in respect of Members allowances	Amendment 35 is in the name of Councillor Finnigan Amendment 39 is in the name of Councillor Blackburn
A reduction in respect of the Revenue Contribution to the HRA Capital Programme	Amendment 36 is in the name of Councillor Finnigan Amendment 45 is in the name of Councillor Dobson
A contribution from the HRA General Reserve	Amendments 19, 20 are in the name of Councillor Carter Amendment 26 is in the name of Councillor Golton Amendment 37 is in the name of Councillor Finnigan
A reduction in contributions to the Strategic Contingency earmarked reserve	Amendments 06, 13 are in the name of Councillor Carter Amendments 26, 31 are in the name of Councillor Golton Amendment 40 is in the name of Councillor Blackburn Amendment 43 is in the name of Councillor Dobson
A contribution from the Innovation and Invest to Save earmarked reserves	Amendment 4 is in the name of Councillor Carter Amendments 22, 24, 25, 27, 30 are in the name of Councillor Golton
A reduction in agency / overtime staff costs	Amendments 05, 07, 08, 09, 20 are in the name of Councillor Carter Amendment 44 is in the name of Councillor Dobson
Introduction of additional PCSOs	Amendment 01 is in the name of Councillor Carter Amendment 26 is in the name of Councillor Golton Amendment 34 is in the name of Councillor Finnigan
Cessation of charges for replacement black and brown bins	Amendment 12 is in the name of Councillor Carter Amendment 24 is in the name of Councillor Golton Amendment 39 is in the name of Councillor Blackburn
Cessation of charges for the disposal of inert waste	Amendment 24 is in the name of Councillor Golton Amendment 39 is in the name of Councillor Blackburn
Reintroduction of community bonfires and firework displays	Amendment 02 is in the name of Councillor Carter Amendment 44 is in the name of Councillor Dobson
Increase in the Wellbeing budget	Amendment 35 is in the name of Councillor Finnigan Amendment 39 is in the name of Councillor Blackburn

Overall conclusion

- 5 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 2023/24 budget.

What impact will this proposal have?

- 6 Not applicable

How does this proposal impact the three pillars of the Best City Ambition?

- Health and Wellbeing Inclusive Growth Zero Carbon

- 7 Not applicable

What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?

Yes

No

- 8 The 2023/24 Budget proposals themselves were developed through consultation with a range of stakeholders, notably with the Executive Board, all Scrutiny Boards, the council's Corporate Leadership Team and other senior officers. They have also been subject to public consultation, the results of which are included in full at Appendix 2 of the 2023/24 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals and has not been the subject of separate consultation

What are the resource implications?

- 9 All resource implications are included in the 2023/24 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2023/24 Budget proposals which do not impact on the overall proposed Budget position.

What are the key risks and how are they being managed?

- 10 The key risks associated with the 2023/24 Budget are discussed in the 2023/24 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Andrew Carter will collectively increase the risks associated with the delivery of the Council's budget, they will not materially impact on the overall robustness of the Council's budget for 2023/24 or the adequacy of its general fund reserves as at 31st March 2024.

What are the legal implications?

- 11 In accordance with the Council's Budget and Policy Framework, decisions as to the Council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to 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, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.
- 12 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.

Options, timescales and measuring success

What other options were considered?

- 13 Not applicable

How will success be measured?

- 14 Not applicable

What is the timetable and who will be responsible for implementation?

- 15 Not applicable

Appendices

- Not applicable

Background papers

- None

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