

Budget Amendments and Robustness Reports

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	01	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £1,332k in respect of a reduction in the contribution to Leeds 2023.
- b) An increase to the Communities, Housing and Environment Budget of £1,332k 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 Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	02	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Resources Budget of £400k in respect of the application of Useable Capital Receipts to fund service transformation.
- b) An increase in the Resources Budget of £400k to fund staff to lead on the delivery of efficiencies through a zero based budgeting approach in 2022/23 and to determine how budgets are spent in geographical terms in the city.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	03	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Adults and Health budget of £2,000k in respect of the application of Useable Capital Receipts to fund service transformation.
- b) An increase in the Adults and Health budget of £2,000k to initiate pilot schemes to transform homecare services in Leeds in 2022/23.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	04	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic Budget of £1,000k in respect of savings in external procurement costs.
- b) An increase to the Adults and Health budget of £1,000k to fund Neighbourhood Networks to ease pressure on the NHS and tackle social isolation.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	05	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- A reduction in the Communities, Housing and Environment budget of £240k to reflect a reduction in costs associated with clearing up fly tipping which will result from the cessation of bulky waste charges.
- An increase to the Communities, Housing and Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	06	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £1,650k in respect of a reduction in the contributions to the Innovation and Investment earmarked reserves.
- b) An increase of £1,650k to the Communities, Housing and Environment budget to reflect a one-off reduction in parking tariffs in the city centre in 2022/23.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	07	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic Budget of £410k in respect of savings in external procurement costs.
- b) An Increase in the Communities, Housing and Environment budget of £410k to fund a new park and countryside rangers service.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	08	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £1,500k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Adults and Health budget of £1,500k to reverse planned increases in homecare costs in 2022/23.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	09	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £4,000k to reflect an efficiency target in external procurement spend.
- b) An increase to the Strategic budget of £4,000k to reflect an increased contribution to the Council's general reserve. Funding would not be committed until savings made.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	10	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £500k in respect of the application of Useable Capital Receipts to fund service transformation.
- b) An increase to the Communities, Housing and Environment budget of £500k to pilot food waste collections in 2022/23.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	11	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £547k in respect of savings in external procurement costs.
- b) An increase to the Adults and Health budget of £547k to fund the prudential borrowing costs and running costs associated with the delivery of a new dementia care home.'

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £10m in respect of the provision of a new dementia care home.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	12	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £93k in respect of a reduction in Agency staff costs.
- b) An increase to the Communities, Housing and Environment budget of £93k to reopen the West Leeds Country Park Visitor's Centre.'



Councillor Alan Lamb

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

Budget Amendments

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	13	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £500k in respect of a reduction in Agency staff costs.
- b) An increase to the Children and Families budget of £500k to reflect the provision of additional youth workers to enhance Children and Adolescent Mental Health (CAMHS) and tackle Antisocial Behaviour (ASB).'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	14	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

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



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	15	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £177k in respect of a reduction in Agency staff costs.
- b) An increase to the Communities, Housing and Environment budget of £177k to fund a new team of environmental enforcement officers.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	16	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £200k in respect of savings in external procurement costs.
- b) An increase in the Communities, Housing and Environment budget of £200k to fund additional Public Rights of Way officers and commence a review of rights of way on a city-wide basis.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	17	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £305k to reflect the part year savings from a reduction in the cost of full time trade union convenors.
- b) An increase to the Strategic budget of £305k to reflect an increased contribution to the Council's general reserve.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	18	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £250k in respect of savings in external procurement costs.
- b) A reduction in the City Development budget of £50k to reflect increased income from pre-application planning fees.
- c) An increase to the City Development budget of £300k to create a community planning team.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	19	18/2/22	18/2/22

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

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £2.765m of additional capital receipts realised through a combination of bringing forward the sale of assets and assets being sold for higher values than originally assumed, to replace funding cut from the Local Centres Programme.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	20	18/2/22	18/2/22

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

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £5.9m to invest in a rent to buy housing company model, funded through commuted sums.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	21	18/2/22	18/2/22

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

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £3m of Section 106 balances in respect of additional highways improvements schemes in the areas in which they were generated.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	22	18/2/22	18/2/22

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

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

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



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	23	18/2/22	18/2/22
Submitted by: Councillor Alan Lamb			
Relevant Board/Regulatory Panel: Executive Board			
Relevant Officer: Chief Officer – Financial Services			

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £500k of useable capital receipts to fund park improvement schemes to ensure resident experiences in the city's parks are improved.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	24	18/2/22	18/2/22

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

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £500k of useable capital receipts to establish a Community Safety Support Fund to support the provision of equipment and vehicles to fight crime and antisocial behaviour.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	25	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- A reduction in the Housing Revenue Account budget of £307k through the application of the HRA general reserve.
- An increase to the Housing Revenue Account budget of £307k to keep rent, service charges, sheltered support charges and communal facilities charges to self-paying tenants in sheltered housing at 2021/22 levels.'



Councillor Alan Lamb

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	26	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £1,332k 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 £1,332k 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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	27	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- A reduction in the Strategic budget of £30k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- 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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	28	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	29	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £736k in respect of a reduction in the contribution to the Strategic Contingence earmarked reserve.
- b) A reduction in the Communities, Housing and Environment budget of £670k in respect of the use of the Waste Strategy earmarked reserve.
- c) A reduction in the Communities, Housing and Environment budget of £210k in respect of the Waste Strategy function.
- d) An increase to the Communities, Housing and Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.
- e) An increase to the Communities, Housing and Environment budget of £750k to fund the part year costs of expansion of the kerbside collection of food waste city wide.
- f) An increase to the Communities, Housing and Environment budget of £256k to fund the part year costs of kerbside collection of glass from 24,000 properties.
- g) An increase to the Communities, Housing and Environment budget of £160k 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 £210k to fund the first year prudential borrowing costs of the Anaerobic Digester capital scheme in 2022/23. The Anaerobic Digester is for the provision of Household and commercial waste across the City.'

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- i) An injection of £5.1m 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 18th February 2022

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

COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	30	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- A reduction in the Strategic budget of £161k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- An increase to the Communities, Housing and Environment budget of £131k to fund cessation of car parking charges at Otley.
- 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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	31	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- A reduction in the Communities, Housing and Environment budget of £182k through the use of Section 106 funding.
- An increase to the Communities, Housing and Environment budget of £127k to undertake backlog of works in relation to Street Trees.
- 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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	32	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £49k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) A reduction in the Resources budget of £55k in relation to the Lettings Team supporting lettings in community buildings.
- c) An increase to the Resources budget of £49k to undertake a feasibility study regarding Community Devolution Commission.
- d) An increase to the Communities, Housing and Environment budget within Community Committees of £55k 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 18th February 2022

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

COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	33	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 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 Strategic budget of £30k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- c) A reduction in the City Development budget of £143k to reflect the additional income to be generated from the New 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 lamp posts 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 the yellow boxes violations.
- f) An increase to the City Development Budget of £143k to establish a team to increase capacity for neighbourhood schemes in regard to Local Transport within Wards.'

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Capital Programme of £450k resulting from the underspend on the Door to Door Community Transport Project funded from the LPTIP Resource.
- b) An increase to the Capital Programme of £450k to complement / supplement the Public Transport Infrastructure Investment by enabling the delivery of "15-minute neighbourhood" Transport Plans for every City Ward.'



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 18th February 2022

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

COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	34	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £50k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Resources Directorate budget of £50k to undertake a business process analysis resulting in the resolution of the Contact Centres On-line Enquiry issue therefore reducing the number of repeat calls received by the Contact Centre and increasing Customer Satisfaction.'



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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	35	18/2/22	18/2/22

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

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) To reallocate funding of £4.9m within the Council House Growth Fund (CHGF) to purchase and refurbish properties on the Sugar Hill Estate in Oulton.'



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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	36	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £1,332k 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 £1,332k 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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	37	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £425k by reducing officer support to the Community Committees.
- b) A reduction of £271k in the Resources budget through reducing Members Special Responsibility Allowances by 31%.
- c) A reduction in the Strategic Budget of £305k in respect of the cost of Trade Union Convenors.
- d) A reduction of £707k in the revenue contribution budget to the HRA capital programme budget.
- e) A reduction in the Housing Revenue Account budget as a result of the release of £250k from the Housing Revenue Account general reserve.
- f) An increase in the Strategic Budget of £1,001k for the Council's MICE (Members Improvement in the Community and Environment) scheme.
- g) An increase in the Housing Revenue Account prudential borrowing budget of £707k for the costs associated with a Council house new build programme in Morley.
- h) An increase in the Housing Revenue Account of £250k, for 2022/23 only, for the costs associated with a special voids team to clear the backlog of voids in housing.'

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Housing Revenue Account Capital Programme of £27.5m, funded £16.5m by prudential borrowing and £11.0m 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 18th February 2022

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

COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	38	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £1,332k in respect of a reduction in the contribution to Leeds 2023.
- b) An increase to the Communities, Housing and Environment Budget of £1,332k 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 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 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	39	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget as a result of the release of £928k from the Housing Revenue Account general reserve.
- b) An increase in the Housing Revenue Account budget of £613k in order to keep rent and other charges to those tenants in sheltered housing at 2021/22 levels.
- c) An increase in the Housing Revenue Account budget of £315k in order to keep service charges at 2021/22 levels.'



Councillor Mark Dobson

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

Deadlines for submission

Budget Amendments - 10.00 am on Friday 18th February 2022

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

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COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	40	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Resources Budget of £154k from a 9% reduction in basic allowances for members.
- b) A reduction in the Resources Budget of £245k from a 28% reduction in Special Responsibility Allowances for members.
- c) An increase to the Communities, Housing and Environment budget of £399k to fund additional maintenance of Community Parks.'



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 18th February 2022

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

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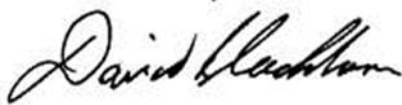
COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	41	18/2/22	18/2/22

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

In 7(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic Budget of £776k to reflect the half year impact of a 5% reduction in salaries above PO6 or equivalent.
- b) An increase to the Communities, Housing and Environment budget of £240k to fund the cessation of charges for the disposal of inert waste.
- c) An increase to the Communities, Housing and Environment budget of £160k to fund the cessation of charges to residents for replacement black and brown bins.
- d) An increase to the Communities, Housing and Environment budget of £180k to be equally split between the nine Priority Estates, paid through Community Committees.
- e) An increase to the Communities, Housing and Environment budget of £196k for an increase in the Wellbeing budget.'



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 18th February 2022

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

COUNCIL MEETING – 23rd FEBRUARY 2022

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	42	18/2/22	18/2/22

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

In 7(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2022/2023 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £1m for additional works on collapsed gullies to be funded from the re-phasing 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 18th February 2022

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

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Robustness of the Revenue Budget 2022/23

Date: 23rd February 2022

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

What is this report about?

Including how it contributes to the city's and council's ambitions

- 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 2022/23 are contained in the '2022/23 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 2022/23 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 2022/23 budget.

Why is the proposal being put forward?

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 7(i) on the council summons includes at section 11 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 the 23rd February 2022. It has also now been identified that a number of the proposed amendments from different parties are inter-related, which members of Council need to be aware of in considering the various budget amendments. As such the comments in this report supplement those contained in the main report and those included in budget robustness reports for each party's amendments.

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 2022/23 budget:
 - (a) Amendment 1 in the name of Councillor Lamb, amendment 26 in the name of Councillor Golton, amendment 36 in the name of Councillor Finnigan and amendment 38 in the name of Councillor Dobson 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. Cumulatively these amendments represent a reduction of £5.328m in the contribution to Leeds 2023, which is in excess of the available budget.
 - (b) Amendment 17 in the name of Councillor Lamb and amendment 37 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 £0.610m 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:

Members Special Responsibilities Allowances	Amendment 37 in the name of Councillor Finnegan Amendment 40 in the name of Councillor Blackburn
A reduction in respect of Trade Union convenors	Amendment 17 in the name of Councillor Lamb Amendment 37 in the name of Councillor Finnegan
A contribution from the HRA General Reserve	Amendment 25 in the name of Councillor Lamb Amendment 37 in the name of Councillor Finnegan Amendment 39 in the name of Councillor Dobson
A reduction in contributions to the Strategic Contingency earmarked reserve	Amendment 8 in the name of Councillor Lamb Amendments 27, 29, 30, 32, 33, 34 in the name of Councillor Golton
Cessation of charges for replacement black and brown bins	Amendment 29 in the name of Councillor Golton Amendment 41 in the name of Councillor Blackburn
Cessation of charges for the disposal of inert waste	Amendment 5 in the name of Councillor Lamb Amendment 29 in the name of Councillor Golton Amendment 41 in the name of Councillor Blackburn
Maintaining rent and other charges in Sheltered Housing at 21/22 levels	Amendment 25 in the name of Councillor Lamb Amendment 39 in the name of Councillor Dobson
Collection of food waste	Amendment 10 in the name of Councillor Lamb Amendment 29 in the name of Councillor Golton

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 2022/23 budget.

What impact will this proposal have?

Wards affected:

Have ward members been consulted?

☐ Yes

☒ No

6. Not applicable.

What consultation and engagement has taken place?

7. The 2022/23 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 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the inter-relationship between proposed amendments to the 2022/23 Budget proposals and has not been the subject of separate consultation.

What are the resource implications?

8. All resource implications are included in the 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the inter-relationship between proposed amendments to the 2022/23 Budget proposals, which do not impact on the overall proposed Budget position.

What are the legal implications?

9. 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.
10. 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.

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

11. The key risks associated with the 2022/23 Budget are discussed in the 2022/23 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments proposed by the various parties 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Does this proposal support the council's three Key Pillars?

☐ Inclusive Growth ☐ Health and Wellbeing ☐ Climate Emergency

12. Not applicable.

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 for implementation?

15. Not applicable.

Appendices

16. Not applicable.

Background papers

17. None.

Revenue Budget 2022/23 – Conservative Amendments

Date: 23rd February 2022

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

What is this report about?

Including how it contributes to the city's and council's ambitions

- 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 Alan Lamb.
- 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 2022/23 are contained in the '2022/23 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 2022/23 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 Alan Lamb will not materially impact on the overall robustness of the Council's budget for 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Why is the proposal being put forward?

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 7(i) on the council summons includes at section 11 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 Alan Lamb's amendments to the budget motion set out his proposals showing areas of additional spend and the sources of funding which are largely self-explanatory. In considering these amendments, the Chief Officer Financial Services would wish members of Council to be aware of the following:
 - (a) Amendment 1 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) Amendments 2, 3 and 10 assume the flexible use of capital receipts to fund transformational expenditure. The Council's Medium Term Financial Strategy will assume the use of capital receipts in future years and the use of any currently identified capital receipts will be required to meet identified commitments. Therefore, any increase in the use of capital receipts will require the identification of either additional capital receipts or savings in future years.
 - (c) Any planned expenditure incurred utilising capital receipt flexibilities needs to be consistent with the Government's statutory guidance with regard to qualifying expenditure and if it is to be funding recurring expenditure, then further savings proposals will be required to be identified in future financial years.
 - (d) Amendments 4, 7, 9, 11, 14, 16, 18 all assume a reduction in Council expenditure with regard to payments to external providers of goods and services. Given that further work is required to determine the incidence of where these savings would be realised, and also take account of any implications targeted procurement savings may have upon service delivery, the risk of non-delivery of these savings should be managed by not committing to the additional spend and contribution to the general reserve until the additional savings have been realised or clearly identified.
 - (e) Amendment 5 assumes a reduction in expenditure on fly tipping which will be used to fund the cessation of charges for inert waste. Since it cannot be certain how much expenditure on fly tipping will be reduced by a cessation in the charges for bulky waste the amendment should not be implemented until the proposed saving is being realised.
 - (f) Amendment 8 assumes a reduction in the budgeted contribution to the Strategic Contingency reserve. Since the current Medium Term Financial Strategy assumes that contributions to the Strategic Contingency reserve fall out in 2023/24, and the reduction in the contribution is being used to reverse planned increases in home care charges, future budgets will require the identification of further saving proposals to fund the income shortfall resulting from the amendment. The Strategic Contingency reserve is to provide the Council with resources for unforeseen circumstances and therefore a

reduction in the budgeted contribution leaves the Council exposed during 2022/23 and future years.

- (g) Amendments 12, 13, 15 assume reduction in agency expenditure. Since it is unclear how this 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 is being realised.
- (h) Amendment 17 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.
- (i) Amendment 18 assumes increased income from pre-application planning fees. Expenditure funded from this source should not be incurred until the proposed level of savings on agency staff is being realised.
- (j) Amendment 19 proposes an injection into the Capital Programme of £2.765m to replace funding cut from the Local Centres Programme. This injection will be funded from the realisation of additional capital receipts. Since this amendment assumes that a higher level of capital receipts will be receivable from specific assets sales, additional spend should not be incurred until the receipt has been secured.
- (k) Amendment 20 proposes an injection of £5.9m 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.
- (l) Both Amendments 21 and 22 propose 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 S106 agreement.
- (m) Amendments 23 and 24 seek injections into the Capital Programme funded through capital receipts. The Council's Medium Term Financial Strategy will assume the use of capital receipts in future years and the use of any currently identified capital receipts will be required to meet identified commitments. Therefore, any increase in the use of capital receipts will require the identification of either additional capital receipts or savings in future years.
- (n) Amendment 25 seeks to remove an increase in rent, service charges, sheltered support charges and communal facilities charges to self-payers tenants in Sheltered Housing through a contribution from the Housing general reserve. Since a reserve, which is one off funding, is being applied to resource revenue expenditure, future years' budgets will require the identification of further saving proposals to fund the ongoing impact of removal of the increase in these charges.
- (o) 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 £4.305m contribution to the council's general reserve. In respect of the Housing Revenue Account general reserve the overall level of reserve available will be £7.4m 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 section 15 of the 2022/23 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor Alan Lamb will not materially impact on the overall robustness of the Council's budget for 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

What impact will this proposal have?

Wards affected:

Have ward members been consulted?

☐ Yes

☒ No

7. Not applicable.

What consultation and engagement has taken place?

8. The 2022/23 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 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals and has not been the subject of separate consultation.

What are the resource implications?

9. All resource implications are included in the 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals which do not impact on the overall proposed Budget position.

What are the legal implications?

10. 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.

11. 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.

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

12. The key risks associated with the 2022/23 Budget are discussed in the 2022/23 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Alan Lamb 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Does this proposal support the council's three Key Pillars?

☐ Inclusive Growth

☐ Health and Wellbeing

☐ Climate Emergency

13. Not applicable.

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 for implementation?

16. Not applicable.

Appendices

17. Not applicable.

Background papers

18. None.

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Revenue Budget 2022/23 – Liberal Democrat Amendments

Date: 23rd February 2022

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

What is this report about?

Including how it contributes to the city's and council's ambitions

- 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 2022/23 are contained in the '2022/23 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 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Why is the proposal being put forward?

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 7(i) on the council summons includes at section 11 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) Amendment 26 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 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) Amendments 27, 29, 30, 32, 33 and 34 assume a reduction in the budgeted contribution to the Strategic Contingency reserve. The Strategic Contingency reserve is to provide the Council with resources for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the Council exposed during 2022/23 and future years.
 - (c) Since the current Medium Term Financial Strategy assumes that contributions to the Strategic Contingency reserve fall out in 2023/24, and the reductions in the contribution in amendments 29 and 30 are being used to fund recurring revenue expenditure, future budgets will require the identification of further saving proposals to fund the income shortfall resulting from the amendment. The other amendments relate to one-off proposals which would not require ongoing funding.
 - (d) Amendment 27 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) Amendments 28 and 33 propose 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 S106 agreement.
 - (f) Amendment 29 assumes a contribution from the Waste Strategy 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 29 also proposes an injection of £20m into the Capital Programme for an anaerobic digester to be funded through prudential borrowing. Of this, £5.1m would be phased into the 2022/23 programme. At this stage, the £20m 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) Amendment 31 proposes to use Section 106 agreement resources to fund recurring 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 S106 agreement. In addition, this contribution is being used to resource recurring revenue expenditure and therefore future year budgets will require the identification of further saving proposals to fund the recurring expenditure identified in the amendment.
 - (i) Amendment 32 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 33 proposes the realisation of additional income from new enforcement powers, 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 35 proposes the reallocation of funding within the Council House Growth Fund (CHGF) to purchase and refurbish properties on the Sugar Hill Estate in Oulton. A [report](#) was received by Executive Board in October 2021 which provided details of how the Council is responding to issues arising from the redevelopment of the privately owned housing estate. The report identified that the acquisition of this site by the Council, retention of current dwellings and bringing into Housing Leeds stock on affordable rents, together with the very high costs of delivering refurbishment to high sustainability standards in line with other new-build and refurbishment works across the city, means that the Council cannot make an economic case for investment or retention. As such there are concerns regarding whether this amendment offers Value for Money. Further, there may be procurement issues around the ability to acquire the homes as proposed. Should this amendment be approved by Council, further work would be required to address these concerns.
 - (l) 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 section 15 of the 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

What impact will this proposal have?

Wards affected:

Have ward members been consulted?

☐ Yes

☒ No

7. Not applicable.

What consultation and engagement has taken place?

8. The 2022/23 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 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals and has not been the subject of separate consultation.

What are the resource implications?

9. All resource implications are included in the 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals which do not impact on the overall proposed Budget position.

What are the legal implications?

10. 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.

11. 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.

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

12. The key risks associated with the 2022/23 Budget are discussed in the 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Does this proposal support the council's three Key Pillars?

☐ Inclusive Growth

☐ Health and Wellbeing

☐ Climate Emergency

13. Not applicable.

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 for implementation?

16. Not applicable.

Appendices

17. Not applicable.

Background papers

18. None.

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Revenue Budget 2022/23 – Morley Borough Independents Amendments

Date: 23rd February 2022

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

What is this report about?

Including how it contributes to the city's and council's ambitions

- 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 2022/23 are contained in the '2022/23 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 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Why is the proposal being put forward?

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 7(i) on the council summons includes at section 11 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 36 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 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 37 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 37 also proposes a reduction in the funding of full-time Trade Union Convenors. These form part of employees' terms and conditions of employment that can only be achieved either through collective agreement with the Trade Unions or through the dismissal and re-engagement of staff on new contracts of employment. The amendment assumes that 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 £7.4m 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 section 15 of

the 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

What impact will this proposal have?

Wards affected:

Have ward members been consulted?

☐ Yes

☒ No

7. Not applicable.

What consultation and engagement has taken place?

8. The 2022/23 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 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals and has not been the subject of separate consultation.

What are the resource implications?

9. All resource implications are included in the 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals which do not impact on the overall proposed Budget position.

What are the legal implications?

10. 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.

11. 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.

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

12. The key risks associated with the 2022/23 Budget are discussed in the 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Does this proposal support the council's three Key Pillars?

☐ Inclusive Growth

☐ Health and Wellbeing

☐ Climate Emergency

13. Not applicable.

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 for implementation?

16. Not applicable.

Appendices

17. Not applicable.

Background papers

18. None.

Revenue Budget 2022/23 - Garforth and Swillington Independents Amendments

Date: 23rd February 2022

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

What is this report about?

Including how it contributes to the city's and council's ambitions

- 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 2022/23 are contained in the '2022/23 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 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Why is the proposal being put forward?

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 7(i) on the council summons includes at section 11 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 38 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 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 39 proposes to both ensure that there is no rent increase to those persons residing in Sheltered Housing and that there is no increase in Service charges in 2022/23. Both proposals will be funded through a contribution from the HRA general reserve, which is one off funding and is not available in future years. Since a reserve is being applied to resource revenue expenditure, future years' budgets will require the identification of further saving proposals to fund the removal of the rent increase and maintain service charges at 2021/22 levels.
 - (c) 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 £7.4m 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 section 15 of the 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

What impact will this proposal have?

Wards affected:

Have ward members been consulted?

☐ Yes

☒ No

7. Not applicable.

What consultation and engagement has taken place?

8. The 2022/23 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 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals and has not been the subject of separate consultation.

What are the resource implications?

9. All resource implications are included in the 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals which do not impact on the overall proposed Budget position.

What are the legal implications?

10. 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.

11. 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.

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

12. The key risks associated with the 2022/23 Budget are discussed in the 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Does this proposal support the council's three Key Pillars?

☐ Inclusive Growth

☐ Health and Wellbeing

☐ Climate Emergency

13. Not applicable.

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 for implementation?

16. Not applicable.

Appendices

17. Not applicable

Background papers

18. None.

Revenue Budget 2022/23 – Green Party Amendments

Date: 23rd February 2022

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

What is this report about?

Including how it contributes to the city's and council's ambitions

- 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 2022/23 are contained in the '2022/23 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 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Why is the proposal being put forward?

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 7(i) on the council summons includes at section 11 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 40 includes a proposal regarding a reduction of 28% in Special Responsibility Allowances for Members and a 9% reduction in basic allowances for Members. Recommendations in respect of Members' allowances are made by the Independent Remuneration Panel and therefore any proposed reduction could not be implemented without first consulting with this panel.
 - (b) Amendment 41 proposes a 5% reduction in salaries above PO6 and equivalent which will impact on employees' terms and conditions of employment which can only be achieved either through collective agreement with the trade unions or through dismissal and engagement of staff on new contracts of employment. The amendment assumes that this could be achieved within a six month period.
 - (c) 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 section 15 of the 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

What impact will this proposal have?

Wards affected:

Have ward members been consulted?

☐ Yes

☒ No

7. Not applicable.

What consultation and engagement has taken place?

8. The 2022/23 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 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals and has not been the subject of separate consultation.

What are the resource implications?

9. All resource implications are included in the 2022/23 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2022/23 Budget proposals which do not impact on the overall proposed Budget position.

What are the legal implications?

10. 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.
11. 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.

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

12. The key risks associated with the 2022/23 Budget are discussed in the 2022/23 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 2022/23 or the adequacy of its general fund reserves as at 31st March 2023.

Does this proposal support the council's three Key Pillars?

☐ Inclusive Growth ☐ Health and Wellbeing ☐ Climate Emergency

13. Not applicable.

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 for implementation?

16. Not applicable.

Appendices

17. Not applicable.

Background papers

18. None.