

# Public Document Pack

## **Budget Amendments and Robustness Reports**

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## COUNCIL MEETING – 26th FEBRUARY 2025

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	01	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £1,042k in respect of efficiencies, greater use of technology and AI and outsourcing to create a leaner and more productive organisation.
- b) An increase to the Communities, Housing and Environment budget of £1,042k to keep parking free in public car parks at Marsh Street (Rothwell), Netherfield Road (Guiseley), Barley Hill Lane (Garforth), Fink Hill (Horsforth), Wilderness & Station Gardens (Wetherby); reverse car park charging at Golden Acre Park, Middleton Park Bike Hub, Otley Chevin Forest Park, Roundhay Park and Temple Newsam; and remove car parking charges in Otley.’

Councillor Alan Lamb

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

### Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	02	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £200k in respect of a reduction in Agency and Overtime staff costs.
- b) A reduction in the Strategic budget of £1,250k in respect of efficiencies, greater use of technology and AI and outsourcing to create a leaner and more productive organisation.
- c) An increase to the City Development budget of £200k to fund additional staff to deal with s106 renegotiation in support of capital investment in road safety improvement schemes, filling potholes and capital investment in localities.
- d) An increase to the Communities, Housing and Environment budget of £900k to provide an enhanced level of Community Tree works with responsibility for this work delegated to community committees.
- e) An increase to the Strategic budget of £250k for the council's MICE (Members Improvement in the Community and Environment) scheme to allow local members to support more initiatives that will lead to improvements in neighbourhoods.
- f) An increase to the Communities, Housing and Environment budget of £100k to establish a refuse collection service improvement fund and to accurately record the performance of the refuse service.’

In 4(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the capital programme of £5,000k of Section 106 balances to fix potholes.
- b) An injection into the Capital Programme of £1,000k of Section 106 balances to make road safety improvements with delegation being given to Community Committees as to how these are spent.’



Councillor Alan Lamb

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

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	03	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £136k in respect of efficiencies, greater use of technology and AI, and outsourcing to create a leaner and more productive organisation.
- b) An increase to the Children and Families budget of £136k to reverse the proposed closure of the Child Bereavement Support 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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	04	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £2,120k in respect of efficiencies, greater use of technology and AI, and outsourcing to create a leaner and more productive organisation.
- b) A reduction in the Strategic budget of £1,000k as a result of the sale of capital assets realised through a review and acceleration of the capital receipts programme.
- c) An increase to the Children and Families budget of £500k to increase capacity and improve delivery within the EHCP teams.
- d) An increase to the Children and Families budget of £350k to create an additional Multi-Systemic Therapy for Child Abuse & Neglect (MST-CAN) team.
- e) An increase to the Communities, Housing and Environment budget of £500k to provide an enhanced Youth Activity Fund.
- f) An increase to the Children and Families budget of £1,000k in order to implement invest to save measures and feasibility work, including foster carer recruitment schemes and other schemes, that will transform Children Looked After service delivery and reduce the number of external placements.
- g) An increase to the Children and Families budget of £500k to provide more investment in CAMHS and mental health support services.
- h) An increase to the Children and Families budget of £250k to create a post-16 SEND transport reserve fund.
- i) An increase to the Children and Families budget of £20k to fund a feasibility study into how Leeds can boost take up of Free Early Education Entitlement for 2 year olds to improve outcomes in the early years and beyond.’



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

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	05	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £2,871k in respect of efficiencies, greater use of technology and AI, and outsourcing to create a leaner and more productive organisation.
- b) A reduction in the City Development budget of £1,000k in respect of assumed additional gain share from the West Yorkshire Combined Authority and contribution from the Mayor's Safer Communities Fund, with a corresponding contribution from the City Development budget to the Communities, Housing and Environment budget.
- c) An increase to the Communities, Housing and Environment budget of £1,754k to reflect the contribution to West Yorkshire Police to re-introduce 37 additional Police Community Support Officers (PCSOs) in Leeds, sufficient for at least 1 additional PCSO for every ward in the city.
- d) An increase to the Communities, Housing and Environment budget of £1,117k to provide 1 additional Civil Enforcement Officer for every ward in the city.
- e) An increase to the Communities, Housing and Environment budget of £1,000k for the creation of a Community Safety Fund in Leeds, with delegation being given to community committees on how the fund is spent, achieved through a contribution from City Development.’



Councillor Alan Lamb

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	06	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £334k in respect of efficiencies, greater use of technology and AI, and outsourcing to create a leaner and more productive organisation.
- b) A reduction in the Strategic budget of £5,677k to reflect the receipt of additional funding provided by the NHS.
- c) An increase to the Adults and Health budget of £334k to provide a 10% uplift in funding for Neighbourhood Networks.
- d) An increase to the Adults and Health budget of £5,677k to raise the fee paid for residential care in order to facilitate more capacity in residential care homes.’



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 21<sup>st</sup> February 2025**

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



**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	07	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the City Development budget of £350k to reflect the receipt of third party sponsorship.
- b) A reduction in the Communities, Housing and Environment budget of £236k to reflect the receipt of third party sponsorship.
- c) A reduction in the Strategic budget of £3,000k in respect of efficiencies, procurement savings, the part year savings from a reduction in the cost of full time trade union convenors.
- d) An increase to the City Development budget of £350k for the provision of an events programme, including for example Christmas Light switch on events, with delegation being given to community committees on how this money is spent and any surplus revenue generated from the events to be transferred into reserves.
- e) An increase to the Communities, Housing and Environment budget of £236k for the reintroduction of events such as community bonfires and silent firework displays, with delegation being given to community committees on how this money is spent.
- f) An increase to the Strategic budget of £3,000k to reflect a contribution to the Strategic Contingency earmarked 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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	08	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £100k in respect of efficiencies, greater use of technology and AI, and outsourcing to create a leaner and more productive organisation.
- b) An increase to the Communities, Housing and Environment budget of £100k to fund a package of support and resources that will give certainty to the bowling community that the council is committed to providing a long term sustainable future for bowling in Leeds.’

In 4(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £250k to be used for improvements at Bowling Clubs across the city, funded through rephasing of the capital programme.’



Councillor Alan Lamb

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	09	21/2/25	21/2/25

Submitted by: Councillor Alan Lamb  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £252k to reflect the receipt of additional revenue raised from rental income from the council's estate of void garages.
- b) A reduction in Housing Revenue Account budget of £500k in respect of efficiencies, greater use of technology and AI, and outsourcing to create a leaner and more productive organisation.
- c) A reduction in the Housing Revenue Account budget of £500k in respect of a reduction in the revenue contribution to the Housing Revenue Account Capital Programme.
- d) An increase to the Housing Revenue Account budget of £252k to keep rent, service charges, communal facilities and heating costs charges to self-paying tenants in sheltered housing at 2024/2025 levels.
- e) An increase to the Housing Revenue Account budget of £1,000k to establish a Tenants' Charter that will improve maintenance and repairs for tenants including guaranteed response time for defined urgent repairs within 48 hours.'

In 4(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

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



Councillor Alan Lamb

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

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	10	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £35k in respect of a reduction in the contribution to the Investment / Innovation earmarked reserve.
- b) An increase to the Children and Families budget of £35k to fund a feasibility study into the establishment of an employee-led mutual 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 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	11	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £454k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £454k to fund a review of the Rothwell Food Waste Pilot and to introduce a first tranche of separate food waste collection.’



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 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	12	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £700k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £700k to fund the first year prudential borrowing costs of an Anaerobic Digester capital scheme in 2025/26. The Anaerobic Digester is for the provision of household and commercial waste across the city.’

In 4(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £12,000k in respect of the first year costs to develop and implement 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 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	13	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £30k in respect of a reduction in the contribution to the Investment / Innovation earmarked reserve.
- b) 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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	14	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 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 Investment / Innovation earmarked reserve.
- b) An increase to the Strategy and Resources budget of £49k to undertake a feasibility study regarding a Community Devolution Commission, to give Local Residents greater involvement in the delivery of services in their area.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	15	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £1,562k in respect of a reduction in the contribution to the Investment / Innovation earmarked reserve.
- b) A reduction in the Communities, Housing and Environment budget of £1,650k to reflect additional income receivable from Parking Penalty Charge notices.
- c) An increase to the Communities, Housing and Environment budget of £1,564k to reflect the contribution to West Yorkshire Police to re-introduce 33 additional Police Community Support Officers (PCSOs) in Leeds, sufficient for at least 1 additional PCSO for every ward in the city.
- d) An increase to the Communities, Housing and Environment budget of £1,117k to fund 33 additional Parking Enforcement Officers.
- e) An increase to the Communities, Housing and Environment budget of £531k to reverse the introduction of car parking charges in the district centres, remove the charges in Otley Town Centre and to halt the purchase of the Car Parking Machines in district centres.’



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 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	16	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £220k through the use of Section 106 funding.
- b) An increase to the Communities, Housing and Environment budget of £165k to address the backlog of works in relation to street trees / or to outsource the work to a private provider.
- c) An increase to the Communities, Housing and Environment budget of £55k to provide funding to enable a Tree Strategy to be developed for the city.’



Councillor Stewart Golton

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	17	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategy and Resources budget of £31k in relation to the Lettings Team supporting lettings in community buildings.
- b) An increase to the Communities, Housing and Environment budget within Community Committees of £31k 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 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	18	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 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 Investment / Innovation earmarked reserve.
- c) An increase to the City Development budget of £30k to undertake the development of a Parking Strategy for the city including consultation on pavement parking powers.
- d) An increase to the City Development budget of £30k to fund a feasibility study regarding provision of electric vehicle charging points on terraced streets.’



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 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	19	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £155k in respect of a reduction in the contribution to the Investment / Innovation earmarked reserve.
- b) An increase to the City Development budget of £155k to establish capacity for schemes in respect of Local 15-minute Neighbourhood Transport Plans within every 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 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	20	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £39k in respect of a reduction in the contribution to the Investment / Innovation earmarked reserve.
- b) An increase to the Strategic budget of £39k to fund the prudential borrowing costs associated with repaying £500k of capital contingency.’

In 4(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Capital Programme of £500k in respect of the release from the capital contingency.
- b) An injection into the Capital Programme of £500k to provide for lighting and other safety enhancement measures within council-run parks, in agreement with local communities. Parks should be safe and accessible for everyone.’



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 21<sup>st</sup> February 2025**

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	21	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £2,400k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Adults and Health budget of £2,400k to fund Local Care Partnerships to deliver more inclusive access to parks and local green spaces for local communities.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	22	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £243k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £223k to reverse the review of the structure of Community Committees.
- c) An increase to the Strategy and Resources budget of £20k to reverse the review of the structure of Community Committees.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	23	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £212k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £212k to reverse the 2024/25 cut to the Wellbeing and Youth Activity Fund budgets.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	24	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £70k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £70k to reverse the review of bowling green provision.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	25	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £250k of Section 106 balances in respect of the acquisition of a JCB Pothole Pro to repair potholes which present a health and wellbeing issue for the residents of the city region.’



Councillor Stewart Golton

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	26	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £845k in respect of an application of the Housing Revenue Account general reserve.
- b) An increase to the Housing Revenue Account budget of £845k to create an Estate Management and Sheltered Housing Plan to ensure we improve people's lives and the areas where they live.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	27	21/2/25	21/2/25

Submitted by: Councillor Stewart Golton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £208k in respect of a reduction in the contribution to the Housing Revenue Account general reserve.
- b) An increase to the Housing Revenue Account prudential borrowing budget of £208k for the costs associated with the purchase of 40 houses on the open market at an annual borrowing cost of £423k less potential rents of £215k, to be added to the council's Housing Growth Fund.’

In 4(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Housing Revenue Account Capital Programme of £7,260k in respect of the purchase of 40 houses on the open market.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	28	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £10k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Strategy and Resources budget of £10k to fund a feasibility study into a scheme whereby Care Leavers do not have to pay Council Tax until they are 25.’



Councillor Penny Stables

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	29	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words 'be approved' add 'subject to amendment to the council's budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategy and Resources budget of £279k from a 28% reduction in Special Responsibility Allowances for members.
- b) A reduction in the Strategic budget of £945k to reflect the half year impact of a 5% reduction in salaries above PO6 or equivalent.
- c) A reduction in the Strategic budget of £49k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- d) An increase to the Communities, Housing and Environment budget of £100k to reverse the parking charges in Wetherby.
- e) An increase to the Communities, Housing and Environment budget of £492k to reverse the parking charges in the city's parks.
- f) An increase to the Communities, Housing and Environment budget of £208k to fund the prudential borrowing costs associated with the delivery of a new reuse shop.
- g) An increase to the Communities, Housing and Environment budget of £36k to fund an additional Environmental Enforcement Officer.
- h) An increase to the City Development budget of £37k to fund an additional Planning Enforcement Officer.
- i) An increase to the Communities, Housing and Environment budget of £70k to reverse the review of bowling green provision.
- j) An increase to the Children and Families budget of £330k to fund 8 additional family support workers.'

In 4(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £2,700k in respect of the provision of a new reuse shop, funded by prudential borrowing.'



Councillor Penny Stables

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

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Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	30	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £5k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £5k to fund a feasibility study into the renting out of Leeds City Council car parks to private businesses outside of office hours.’



Councillor Penny Stables

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	31	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £5k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £5k to fund a feasibility study into whether there is a commercial opportunity to invite organisations to place their “collect lockers” in hubs/libraries and sports centres.’



Councillor Penny Stables

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	32	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £5k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the City Development budget of £5k to fund a feasibility study into whether a Late Night Levy could be introduced in Leeds.’



Councillor Penny Stables

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	33	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £34k to reflect additional income from increased environmental enforcement.
- b) An increase to the Communities, Housing and Environment budget of £34k to fund an additional Enforcement Officer to enable the council to increase prosecutions and bring in more fines from fly tipping.’



Councillor Penny Stables

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	34	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £3,000k to reflect a 1% reduction in the contribution to the West Yorkshire Pension Fund.
- b) An increase to the Strategic budget of £3,000k to reflect a contribution to the council's general reserve.’



Councillor Penny Stables

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	35	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £93k to reflect additional income receivable from Parking Penalty Charge notices.
- b) An increase to the City Development budget of £50k to promote a Traffic Regulation Order to combat obstructive pavement parking.
- c) An increase to the Communities, Housing and Environment budget of £43k to fund 5 additional Parking Enforcement Officers for 3 months, once the Traffic Regulation Order has been promoted.’



Councillor Penny Stables

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	36	21/2/25	21/2/25

Submitted by: Councillor Penny Stables  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(iii) after the words 'be approved' add 'subject to amendment to the council's budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Capital Programme of £1,000k for additional works on collapsed gullies to be funded from the rephasing of the Capital Programme.'



Councillor Penny Stables

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	37	21/2/25	21/2/25

Submitted by: Councillor Mark Dobson  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £4,213k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.’

In 4(ii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/26 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction of 1% in the proposed 2025/26 Council Tax increase which represents a decrease of £4,213k in the Council Tax Requirement.’



Councillor Mark Dobson

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	38	21/2/25	21/2/25

Submitted by: Councillor Mark Dobson  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £236k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £236k for the reintroduction of community bonfires and firework displays.’



Councillor Mark Dobson

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	39	21/2/25	21/2/25

Submitted by: Councillor Mark Dobson  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £453k in respect of a reduction in non-essential costs.
- b) A reduction in the Strategic budget of £453k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- c) An increase to the Communities, Housing and Environment budget of £906k to reverse the parking charges in the city's parks and district centres.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	40	21/2/25	21/2/25

Submitted by: Councillor Mark Dobson  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £82k in respect of Waste Management publicity and promotions.
- b) A reduction in the Strategic budget of £87k in respect of a reduction in non-essential costs.
- c) An increase to the Communities, Housing and Environment budget of £169k to reverse the bulky waste collection charge for repeat collections.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	41	21/2/25	21/2/25

Submitted by: Councillor Mark Dobson  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £70k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £70k to reverse the review of bowling green provision.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	42	21/2/25	21/2/25

Submitted by: Councillor Mark Dobson  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £136k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Children and Families budget of £136k to reverse the proposed closure of the Child Bereavement Support Service.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	43	21/2/25	21/2/25

Submitted by: Councillor Mark Dobson  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £523k in respect of a reduction in the revenue contribution to the Housing Revenue Account Capital Programme.
- b) An increase to the Housing Revenue Account budget of £488k to reverse the 2.7% proposed Council House rent increase for tenants in sheltered housing.
- c) An increase to the Housing Revenue Account budget of £35k to reverse the 2.7% proposed service charge increase for tenants in sheltered housing.’



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 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	44	21/2/25	21/2/25

Submitted by: Councillor Trish Smith  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £110k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £110k to re-open the West Leeds Visitors Centre.’



Councillor Trish Smith

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	45	21/2/25	21/2/25

Submitted by: Councillor Trish Smith  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £70k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £70k to reverse the review of bowling green provision.’



Councillor Trish Smith

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	46	21/2/25	21/2/25

Submitted by: Councillor Trish Smith  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £10k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Children and Families budget of £10k to fund a feasibility study to develop further business cases for the expansion of in-house provision with regard to the delivery of children's social care.’



Councillor Trish Smith

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	47	21/2/25	21/2/25

Submitted by: Councillor Trish Smith  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £10k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the City Development budget of £10k to fund a feasibility study that would consider options for marketing Pudsey Civic Hall so that additional income can be realised to contribute towards ensuring that it is financially viable.’



Councillor Trish Smith

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	48	21/2/25	21/2/25

Submitted by: Councillor Trish Smith  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £136k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Children and Families budget of £136k to reverse the proposed closure of the Child Bereavement Support Service.’



Councillor Trish Smith

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	49	21/2/25	21/2/25

Submitted by: Councillor Trish Smith  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £700k in respect of a reduction in the revenue contribution to the Housing Revenue Account Capital Programme.
- b) An increase to the Housing Revenue Account budget of £700k to fund the reinstatement of Housing Advisory Panels.’



Councillor Trish Smith

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	50	21/2/25	21/2/25

Submitted by: Councillor Wayne Dixon  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £10k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £10k to fund a feasibility study into facilitating community sports clubs in Leeds being granted the right to lease their sports grounds owned by the local authority on a long-term full repairing and insuring lease at a peppercorn rent.’



Councillor Wayne Dixon

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	51	21/2/25	21/2/25

Submitted by: Councillor Wayne Dixon  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategy and Resources budget of £139k to reflect the part year savings from a reduction in the cost of non-statutory Equality, Diversity and Inclusion roles.
- b) A reduction in the Communities, Housing and Environment budget of £97k to reflect the part year savings from a reduction in the cost of non-statutory Equality, Diversity and Inclusion roles.
- c) An increase to the Communities, Housing and Environment budget of £236k for the reintroduction of community bonfires and firework displays.’



Councillor Wayne Dixon

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	52	21/2/25	21/2/25

Submitted by: Councillor Wayne Dixon  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £10k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £10k to fund a feasibility study with the aim of identifying a suitable property that can be used for the provision of temporary accommodation.’



Councillor Wayne Dixon

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	53	21/2/25	21/2/25

Submitted by: Councillor Wayne Dixon  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £70k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £70k to reverse the review of bowling green provision.’



Councillor Wayne Dixon

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	54	21/2/25	21/2/25

Submitted by: Councillor Wayne Dixon  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £5k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the City Development budget of £5k to fund a review of the proposed lease out of Middleton Leisure Centre to a third party.’



Councillor Wayne Dixon

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	55	21/2/25	21/2/25

Submitted by: Councillor Wayne Dixon  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Communities, Housing and Environment budget of £271k to reflect additional income from increased parking and environmental enforcement.
- b) An increase to the Communities, Housing and Environment budget of £271k to fund 8 additional Enforcement Officers to enable the council to increase prosecutions and bring in more fines from fly tipping.’



Councillor Wayne Dixon

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	56	21/2/25	21/2/25

Submitted by: Councillor Wayne Dixon  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategy and Resources budget of £35k through the reversal of the increase in basic allowances for members and Special Responsibility Allowances for members for 2025/2026.
- b) A reduction in the Strategic budget of £200k in respect of a reduction in Agency and Overtime staff costs.
- c) A reduction in the Strategic budget of £257k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- d) An increase to the Communities, Housing and Environment budget of £492k to reverse the parking charges in the city's parks.’



Councillor Wayne Dixon

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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



**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	57	21/2/25	21/2/25

Submitted by: Councillor Oliver Newton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategy and Resources budget of £309k from a 31% reduction in Special Responsibility Allowances for members.
- b) A reduction in the Strategic budget of £468k to reflect the part year savings from a reduction in the cost of full-time trade union convenors.
- c) An increase to the Strategic budget of £677k for the council's MICE (Members Improvement in the Community and Environment) scheme.
- d) An increase to the Children and Families budget of £100k for additional contribution to the Child Employment and Performance Team.’



Councillor Oliver Newton

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	58	21/2/25	21/2/25

Submitted by: Councillor Oliver Newton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £608k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £608k to fund two additional refuse collection rounds in Morley.’



Councillor Oliver Newton

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	59	21/2/25	21/2/25

Submitted by: Councillor Oliver Newton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £40k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Adults and Health budget of £40k to fund a feasibility study into the repurposing of Knowle Manor residential care home.’



Councillor Oliver Newton

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

**Deadlines for submission**

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	60	21/2/25	21/2/25

Submitted by: Councillor Oliver Newton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £5k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £5k to fund a feasibility study into the establishment of a community hub / post office in Morley.’



Councillor Oliver Newton

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	61	21/2/25	21/2/25

Submitted by: Councillor Oliver Newton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Strategic budget of £98k in respect of a reduction in the contribution to the Strategic Contingency earmarked reserve.
- b) An increase to the Communities, Housing and Environment budget of £70k to reverse the review of bowling green provision.
- c) An increase to the City Development budget of £28k to fund an additional city-wide grit.’



Councillor Oliver Newton

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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**COUNCIL MEETING – 26th FEBRUARY 2025**

NOTICE OF:	Reference No:	Date Received:	Date Forwarded:
Amendment to the Budget Motion	62	21/2/25	21/2/25

Submitted by: Councillor Oliver Newton  
 Relevant Board/Regulatory Panel: Executive Board  
 Relevant Officer: Interim Assistant Chief Executive – Finance, Traded and Resources

In 4(i) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) A reduction in the Housing Revenue Account budget of £1,017k in respect of a reduction in the revenue contribution to the Housing Revenue Account Capital Programme.
- b) An increase to the Housing Revenue Account prudential borrowing budget of £1,017k for the costs associated with a council house new build programme in Morley.’

In 4(iii) after the words ‘be approved’ add ‘subject to amendment to the council’s budget for 2025/2026 as set out below and adjustments to the accompanying tables as appropriate;

- a) An injection into the Housing Revenue Account Capital Programme of £31,850k, funded £19,110k by prudential borrowing and £12,740k use of Right to Buy receipts, to build 100 council houses for a mixture of social and affordable rent in Morley.’



Councillor Oliver Newton

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

Deadlines for submission

**Budget Amendments - 10.00 am on Friday 21<sup>st</sup> February 2025**

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

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## Revenue Budget 2025/26 – Conservative Amendments

Date: 26th February 2025

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Council

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) 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 2025/26 are contained in the '2025/26 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 2025/26 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 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

## What is this report about?

- 1 The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Interim Assistant Chief Executive – Finance, Traded and Resources at item 4(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 2 Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Interim Assistant Chief Executive – Finance, Traded and Resources 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 Interim Assistant Chief Executive – Finance, Traded and Resources would wish members of Council to be aware of the following:
  - (a) Amendments 01, 02, 03, 04, 05, 06 and 08 propose savings from efficiencies, the use of technology and AI, and outsourcing. Since it is currently unclear how and where these savings will be realised, expenditure funded from this source should not be incurred until the proposed level of savings is being realised or has been clearly identified.
  - (b) Amendment 02 assumes a reduction in agency and overtime expenditure. Since it is currently unclear how and where these savings will be realised, and what implications this may have for service delivery, expenditure funded from this source should not be incurred until the proposed level of savings on agency staff and overtime is being realised or has been clearly identified.
  - (c) Amendment 02 also proposes to fund additional staff to renegotiate Section 106 agreements in support of capital investment in road safety improvement schemes and localities services. Any planned expenditure of additional Section 106 balances could not be incurred until the council is satisfied that the spend is consistent with the terms of the relevant Section 106 agreement. Further, seeking to renegotiate Section 106 agreements gives rise to a risk that third parties to the Agreement would seek to recover any monies paid on the basis they are no longer considered to be required for the purpose they were collected.
  - (d) Amendment 02 proposes to use Section 106 agreement resources for road safety improvements and pothole fixing capital expenditure. Any planned expenditure using this resource could not be incurred until the council is satisfied that the spend is consistent with the terms of the relevant Section 106 agreement.
  - (e) Amendment 03 assumes that the 2024/25 budgeted cost of the Child Bereavement Support Service will be sufficient for 2025/26. The commission for current services expires at the end of February 2025 and the continuation of this service, as proposed by this budget amendment, would require a formal commissioning process to be undertaken and concluded. If, as a result of this commissioning process, this budgeted amount is found to be insufficient for the recommissioned Child Bereavement Support



Service, additional budgetary provision would need to be identified for increases over and above the amount provided for in this amendment.

- (f) Amendment 04 proposes the use of capital receipts from the sale of capital assets. Any spend using these receipts must be transformational, consistent with the Capital Receipts guidance, and since it is currently unclear which assets will be sold, expenditure funded from this source should not be incurred until the receipts has been realised or has been clearly identified.
- (g) Amendment 05 proposes the receipt of additional gain share from the West Yorkshire Combined Authority. The contribution to a Community Safety Fund should not be made until there have been successful negotiations with the West Yorkshire Combined Authority and the other West Yorkshire Districts, and this income has been realised.
- (h) Amendment 05 also proposes the receipt of funding from the Mayor's Safer Communities Fund. The contribution to a Community Safety Fund should not be made until there has been a successful bid for funding.
- (i) Amendment 05 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.
- (j) Amendment 06 proposes to increase the fee paid for residential care, with a corresponding receipt of additional funding from the NHS. No fee increase should be agreed with care providers until this additional NHS income has been confirmed.
- (k) Amendment 07 assumes the receipt of third party sponsorship. Since it is currently unclear how and where these receipts will be realised, expenditure funded from this source should not be incurred until the proposed level of third party sponsorship is being realised or has been clearly identified, and ensuring expenditure is in line with any sponsorship agreement.
- (l) Amendment 07 proposes a saving from efficiencies and procurement savings. Since it is currently unclear how and where these savings will be realised expenditure funded from this source should not be incurred until the proposed level of savings is being realised or has been clearly identified.
- (m) Amendment 07 also proposes a reduction in the funding of full-time Trade Union Convenors. This forms part of employees' terms and conditions of employment that can only be achieved either through collective agreement with the trade unions or through the dismissal and re-engagement of staff on new contracts of employment. The amendment assumes that the reduction can be introduced during the financial year. In addition, Trade Union Convenors are substantive employees of Leeds City Council and so there would still be an ongoing cost of their salaries if they were to return to their normal duties. Any slippage in respect of this assumption may require the identification of further savings proposals.
- (n) Amendment 09 proposes savings from efficiencies, the use of technology and AI, and outsourcing within the Housing Revenue Account. Since it is currently unclear how and where these savings will be realised, expenditure funded from this source should not be incurred until the proposed level of savings is being realised or has been clearly identified.
- (o) Amendment 09 proposes a reduced contribution to the Housing Revenue Account Capital Programme. Since this proposal results in a reduction in the overall level of

resources available to fund capital priorities it will be necessary to rephase schemes over the five years covered by the current Capital Programme to ensure that we meet decency standards across a programme of works agreed with the Housing Regulator.

- (p) Amendment 09 proposes an increase to the Housing Revenue Account budget, to ensure that there is no rent or service charge increase to self-paying residents in Sheltered Housing in 2025/26. This proposal will be funded through additional rental income from council's estate of void garages. If the income generated is insufficient, other sources of funding will need to be identified.
- (q) Amendment 09 proposes an injection 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.
- (r) The amendments include savings and spending proposals which are interdependent, and which create additional risks to the budget. Where possible this risk should be managed by not committing to the additional spend until the additional savings have been realised or clearly identified.

- 4 Should these budget amendments be approved, they will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 5 These budget amendments do not have any impact on the council's general reserve.

### Overall conclusion

- 6 In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the council's budget, and these risks are set out in part 10 of the 2025/26 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 2025/26 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2026.

### What impact will this proposal have?

- 7 Not applicable

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

Health and Wellbeing       Inclusive Growth       Zero Carbon

- 8 Not applicable

### What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?       Yes       No

- 9 The 2025/26 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 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals and has not been the subject of separate consultation.

### **What are the resource implications?**

- 10 All resource implications are included in the 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals which do not impact on the overall proposed Budget position.

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

- 11 The key risks associated with the 2025/26 Budget are discussed in the 2025/26 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 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

### **What are the legal implications?**

- 12 In accordance with the council's Budget and Policy Framework, decisions as to the council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.
- 13 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.
- 14 It should be noted that Council cannot through budget allocations force an executive decision. Budget proposals seeking to identify spend in this way can be approved, but it should be recognised that the authorised executive decision maker can spend in line with the Budget and Policy Framework. See [Buck, R \(on the application of\) v Doncaster Metropolitan Borough Council](#).

## **Options, timescales and measuring success**

### **What other options were considered?**

- 15 Not applicable

### **How will success be measured?**

- 16 Not applicable

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

- 17 Not applicable

**Appendices**

- Not applicable

**Background papers**

- None

## Revenue Budget 2025/26 – Liberal Democrats Amendments

Date: 26th February 2025

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Council

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) 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 2025/26 are contained in the '2025/26 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 2025/26 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 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

## **What is this report about?**

- 1 The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Interim Assistant Chief Executive – Finance, Traded and Resources at item 4(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 2 Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Interim Assistant Chief Executive – Finance, Traded and Resources 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 Interim Assistant Chief Executive – Finance, Traded and Resources would wish members of Council to be aware of the following:
  - (a) Amendments 10, 13, 14, 15, 18, 19 and 20 assume a reduction in the budgeted contribution to the Investment/ Innovation earmarked reserve. Since the current Medium Term Financial Strategy assumes that contributions to this reserve will be lower in 2026/27, and the reduction in the contribution is being used to resource ongoing revenue expenditure, future budgets will require the identification of further saving proposals to fund the recurring expenditure identified in some of these amendments.
  - (b) Amendment 10 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.
  - (c) Amendments 11, 12, 21, 22, 23 and 24 assume a reduction in the budgeted contribution to the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the council with resources towards both managing financial risk and ensuring that the council's position remains robust, resilient and sustainable, and for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the council more exposed during 2025/26 and future years.
  - (d) Amendment 12 proposes an injection into the Capital Programme for the first year cost for an anaerobic digester to be funded through prudential borrowing. At this stage, the cost is based on preliminary estimates and therefore would be subject to the development of a more detailed business case including an assessment of value for money and procurement.
  - (e) Amendment 15 proposes a contribution to West Yorkshire Police to re-introduce 33 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.

- (f) Amendment 15 assumes that the income generated from 33 additional Enforcement Officers will be sufficient to fund the posts and produce a surplus. If the income generated is insufficient, other sources of funding will need to be identified. Any income accrued as a result of parking fines must be spent in accordance with the Road Traffic Regulation Act 1984, so must be invested back into the parking function or used to support other transport/mobility objectives.
  - (g) Amendment 15 proposes the halt of the purchase of Car Parking Machines for district centres. These machines are budgeted to be purchased in 2024/25. Therefore, if this amendment is agreed, the budgeted capital cost of £42k will not be incurred.
  - (h) Amendments 16 and 18 propose to use Section 106 agreement resources to fund revenue expenditure. Any planned expenditure using this resource could not be incurred until the council is satisfied that the spend is consistent with the terms of the relevant Section 106 agreement.
  - (i) Amendment 17 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 19 proposes to establish capacity for schemes in respect of Local 15-minute Neighbourhood Transport Plans within every ward. Further savings proposals will be required to be identified in future financial years to fund this recurring expenditure.
  - (k) Amendment 25 seeks to inject Section 106 balances in respect of the acquisition of a JCB Pothole Pro to repair potholes. Planned capital expenditure using this resource could not be incurred until the council is satisfied that the spend is consistent with the terms of the relevant Section 106 agreements.
  - (l) Amendments 26 and 27 assume a reduction in the council's budgeted contribution to and application of the Housing Revenue Account general reserve. Since this reserve contributes towards both managing financial risk and ensuring that the council's position remains robust, resilient and sustainable, a reduction in the budgeted contribution therefore leaves the council's Housing Revenue Account more exposed during 2025/26 and future years.
  - (m) Amendment 27 assumes a reduction in the contribution to the Housing Revenue Account general reserve is being used to resource ongoing revenue expenditure. Future budgets will require the identification of further saving proposals to fund the recurring expenditure identified in this amendment.
  - (n) The amendments include savings and spending proposals which are interdependent, and which create additional risks to the budget. Where possible this risk should be managed by not committing to the additional spend until the additional savings have been realised or clearly identified.
- 4 Should these budget amendments be approved, they will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 5 These budget amendments do not have any impact on the council's general reserve.

## Overall conclusion

- 6 In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the council’s budget, and these risks are set out in part 10 of the 2025/26 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 2025/26 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2026.

## What impact will this proposal have?

- 7 Not applicable

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

Health and Wellbeing       Inclusive Growth       Zero Carbon

- 8 Not applicable

## What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?       Yes       No

- 9 The 2025/26 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 2025/26 Revenue Budget and Council Tax report on today’s agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals and has not been the subject of separate consultation.

## What are the resource implications?

- 10 All resource implications are included in the 2025/26 Revenue Budget and Council Tax report on today’s agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals which do not impact on the overall proposed Budget position.

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

- 11 The key risks associated with the 2025/26 Budget are discussed in the 2025/26 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 2025/26 or the adequacy of its general fund reserves as of 31<sup>st</sup> March 2026.

## What are the legal implications?

- 12 In accordance with the council’s Budget and Policy Framework, decisions as to the council’s budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to consider a report from the council’s statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals, this robustness report is considered an integral part of the budget process. As such, the



recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.

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

14 It should be noted that Council cannot through budget allocations force an executive decision. Budget proposals seeking to identify spend in this way can be approved, but it should be recognised that the authorised executive decision maker can spend in line with the Budget and Policy Framework. See [Buck, R \(on the application of\) v Doncaster Metropolitan Borough Council](#).

## **Options, timescales and measuring success**

### **What other options were considered?**

15 Not applicable

### **How will success be measured?**

16 Not applicable

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

17 Not applicable

## **Appendices**

- Not applicable

## **Background papers**

- None

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## Revenue Budget 2025/26 – Green Party Amendments

Date: 26th February 2025

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Council

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) 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 Penny Stables.

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 2025/26 are contained in the '2025/26 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 2025/26 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 Penny Stables will not materially impact on the overall robustness of the council's budget for 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

## What is this report about?

- 1 The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Interim Assistant Chief Executive – Finance, Traded and Resources at item 4(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 2 Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Interim Assistant Chief Executive – Finance, Traded and Resources on the robustness of the proposals. These comments supplement those contained in the main report.

## Proposed amendments

- 3 Councillor Penny Stables' 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 Interim Assistant Chief Executive – Finance, Traded and Resources would wish members of Council to be aware of the following:
  - (a) Amendments 28, 29, 30, 31 and 32 assume a reduction in the budgeted contribution to the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the council with resources towards both managing financial risk and ensuring that the council's position remains robust, resilient and sustainable, and for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the council more exposed during 2025/26 and future years.
  - (b) Amendment 29 outlines a reduction to Special Responsibility Allowances for members by 28%. 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 29 also proposes a reduction in salaries above PO6 or equivalent of 5% which will impact on employees' terms and conditions of employment which can only be achieved either through collective agreement with the trade unions or through dismissal and engagement of staff on new contracts of employment. The amendment assumes that this could be achieved within a six month period.
  - (d) Amendment 29 seeks to provide a reuse shop through an injection into the Capital Programme. At this stage, the cost is based on preliminary estimates and therefore would be subject to the development of a more detailed estimate including an assessment of value for money and procurement.
  - (e) Amendments 33 and 35 assume that the income generated from an additional Enforcement Officer and five additional Parking Enforcement Officers for three months will be sufficient to fund these posts and a Traffic Regulation Order (TRO). Amendment 35 also assumes that the TRO can be promoted in 9 months. If the income generated is insufficient, or there is slippage in the introduction of the TRO, other sources of funding will need to be identified.
  - (f) Amendment 34 proposes a reduction in the contribution to the West Yorkshire Pension Fund. The contribution to the council's general reserve should not be made until the

proposed 1% reduction in Leeds City Council's contribution to the West Yorkshire Pension Fund has been agreed.

(g) 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 an increase of £3,000k in the contribution to the council's general reserve in 2025/26.

### Overall conclusion

- 6 In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the council's budget, and these risks are set out in part 10 of the 2025/26 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor Penny Stables will not materially impact on the overall robustness of the council's budget for 2025/26 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2026.

### What impact will this proposal have?

- 7 Not applicable

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

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 8 Not applicable

### What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?

Yes

No

- 9 The 2025/26 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 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals and has not been the subject of separate consultation.

### What are the resource implications?

- 10 All resource implications are included in the 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals which do not impact on the overall proposed Budget position.

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

11 The key risks associated with the 2025/26 Budget are discussed in the 2025/26 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Penny Stables 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 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

## **What are the legal implications?**

12 In accordance with the council's Budget and Policy Framework, decisions as to the council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.

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

14 It should be noted that Council cannot through budget allocations force an executive decision. Budget proposals seeking to identify spend in this way can be approved, but it should be recognised that the authorised executive decision maker can spend in line with the Budget and Policy Framework. See [Buck, R \(on the application of\) v Doncaster Metropolitan Borough Council](#).

## **Options, timescales and measuring success**

### **What other options were considered?**

15 Not applicable

### **How will success be measured?**

16 Not applicable

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

17 Not applicable

## **Appendices**

- Not applicable

## **Background papers**

- None

## Revenue Budget 2025/26 – Garforth and Swillington Independents Amendments

Date: 26th February 2025

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Council

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) 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 2025/26 are contained in the '2025/26 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 2025/26 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 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

## What is this report about?

- 1 The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Interim Assistant Chief Executive – Finance, Traded and Resources at item 4(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 2 Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Interim Assistant Chief Executive – Finance, Traded and Resources 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 Interim Assistant Chief Executive – Finance, Traded and Resources would wish members of Council to be aware of the following:
  - (a) Amendment 37 proposes to reduce the Council Tax by 1%, funded through a reduced contribution to the Strategic Contingency earmarked reserve. Since this reduction is for 2025/26 only, and Council Tax is being applied to resource revenue expenditure, future years' budgets will require the identification of further saving proposals to fund the 1% reduction in Council Tax.
  - (b) Amendments 37, 38, 39, 41 and 42 assume a reduction in the budgeted contribution to the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the council with resources towards both managing financial risk and ensuring that the council's position remains robust, resilient and sustainable, and for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the council more exposed during 2025/26 and future years.
  - (c) Amendments 39 and 40 incorporate a saving on non-essential expenditure. Since it is currently unclear how and where these savings will be realised expenditure funded from this source should not be incurred until the proposed level of savings is being realised or has been clearly identified.
  - (d) Amendment 42 assumes that the 2024/25 budgeted cost of the Child Bereavement Support Service will be sufficient for 2025/26. The commission for current services expires at the end of February 2025 and the continuation of this service, as proposed by this budget amendment, would require a formal commissioning process to be undertaken and concluded. If, as a result of this commissioning process, this budgeted amount is found to be insufficient for the recommissioned Child Bereavement Support Service, additional budgetary provision would need to be identified for increases over and above the amount provided for in this amendment.
  - (e) Amendment 43 proposes to reverse the council house rent increase and service charge increase in 2024/25 for tenants in sheltered housing. Both proposals will be funded through a reduced contribution to the Housing Revenue Account Capital Programme. Since this proposal results in a reduction in the overall level of resources available to fund capital priorities it will be necessary to rephase schemes over the five



years covered by the current Capital Programme to ensure that we meet decency standards across a programme of works agreed with the Housing Regulator.

- (f) The amendments include savings and spending proposals which are interdependent, and which create additional risks to the budget. Where possible this risk should be managed by not committing to the additional spend until the additional savings have been realised or clearly identified.

- 4 Should these budget amendments be approved, they will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 5 These budget amendments do not have any impact on the council's general reserve.

### **Overall conclusion**

- 6 In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the council's budget, and these risks are set out in part 10 of the 2025/26 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 2025/26 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2026.

### **What impact will this proposal have?**

- 7 Not applicable

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

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 8 Not applicable

### **What consultation and engagement has taken place?**

Wards affected:

Have ward members been consulted?

Yes

No

- 9 The 2025/26 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 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals and has not been the subject of separate consultation.

### **What are the resource implications?**

- 10 All resource implications are included in the 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals which do not impact on the overall proposed Budget position.

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

11 The key risks associated with the 2025/26 Budget are discussed in the 2025/26 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 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

### **What are the legal implications?**

12 In accordance with the council's Budget and Policy Framework, decisions as to the council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.

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

14 It should be noted that Council cannot through budget allocations force an executive decision. Budget proposals seeking to identify spend in this way can be approved, but it should be recognised that the authorised executive decision maker can spend in line with the Budget and Policy Framework. See [Buck, R \(on the application of\) v Doncaster Metropolitan Borough Council](#).

### **Options, timescales and measuring success**

#### **What other options were considered?**

15 Not applicable

#### **How will success be measured?**

16 Not applicable

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

17 Not applicable

### **Appendices**

- Not applicable

### **Background papers**

- None

## Revenue Budget 2025/26 – Local Independent Party Amendments

Date: 26th February 2025

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Council

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) 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 Trish Smith.

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 2025/26 are contained in the '2025/26 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 2025/26 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 Trish Smith will not materially impact on the overall robustness of the council's budget for 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

## What is this report about?

- 1 The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Interim Assistant Chief Executive – Finance, Traded and Resources at item 4(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 2 Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Interim Assistant Chief Executive – Finance, Traded and Resources on the robustness of the proposals. These comments supplement those contained in the main report.

## Proposed amendments

- 3 Councillor Trish Smith'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 Interim Assistant Chief Executive – Finance, Traded and Resources would wish members of Council to be aware of the following:
  - (a) Amendments 44, 45, 46, 47 and 48 assume a reduction in the budgeted contribution to the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the council with resources towards both managing financial risk and ensuring that the council's position remains robust, resilient and sustainable, and for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the council more exposed during 2025/26 and future years.
  - (b) Amendment 48 assumes that the 2024/25 budgeted cost of the Child Bereavement Support Service will be sufficient for 2025/26. The commission for current services expires at the end of February 2025 and the continuation of this service, as proposed by this budget amendment, would require a formal commissioning process to be undertaken and concluded. If, as a result of this commissioning process, this budgeted amount is found to be insufficient for the recommissioned Child Bereavement Support Service, additional budgetary provision would need to be identified for increases over and above the amount provided for in this amendment.
  - (c) Amendment 49 proposes to reinstate the Housing Advisory Panels. This proposal will be funded through a reduced contribution to the Housing Revenue Account Capital Programme. Since this proposal results in a reduction in the overall level of resources available to fund capital priorities it will be necessary to rephase schemes over the five years covered by the current Capital Programme to ensure that we meet decency standards across a programme of works agreed with the Housing Regulator.
  - (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.

### **Overall conclusion**

- 6 In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the council's budget, and these risks are set out in part 10 of the 2025/26 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor Trish Smith will not materially impact on the overall robustness of the council's budget for 2025/26 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2026.

### **What impact will this proposal have?**

- 7 Not applicable

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

Health and Wellbeing       Inclusive Growth       Zero Carbon

- 8 Not applicable

### **What consultation and engagement has taken place?**

Wards affected:

Have ward members been consulted?       Yes       No

- 9 The 2025/26 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 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals and has not been the subject of separate consultation.

### **What are the resource implications?**

- 10 All resource implications are included in the 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals which do not impact on the overall proposed Budget position.

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

- 11 The key risks associated with the 2025/26 Budget are discussed in the 2025/26 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Trish Smith 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 2025/26 or the adequacy of its general fund reserves as of 31<sup>st</sup> March 2026.

### **What are the legal implications?**

- 12 In accordance with the council's Budget and Policy Framework, decisions as to the council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and

Resources) on the robustness of the budget and the adequacy of reserves within the proposals, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.

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

14 It should be noted that Council cannot through budget allocations force an executive decision. Budget proposals seeking to identify spend in this way can be approved, but it should be recognised that the authorised executive decision maker can spend in line with the Budget and Policy Framework. See [Buck, R \(on the application of\) v Doncaster Metropolitan Borough Council](#).

## **Options, timescales and measuring success**

### **What other options were considered?**

15 Not applicable

### **How will success be measured?**

16 Not applicable

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

17 Not applicable

## **Appendices**

- Not applicable

## **Background papers**

- None

## Revenue Budget 2025/26 – Social Democratic Party Amendments

Date: 26th February 2025

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Council

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) 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 Wayne Dixon.

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 2025/26 are contained in the '2025/26 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 2025/26 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 Wayne Dixon will not materially impact on the overall robustness of the council's budget for 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

## What is this report about?

- 1 The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Interim Assistant Chief Executive – Finance, Traded and Resources at item 4(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 2 Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Interim Assistant Chief Executive – Finance, Traded and Resources on the robustness of the proposals. These comments supplement those contained in the main report.

## Proposed amendments

- 3 Councillor Wayne Dixon'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 Interim Assistant Chief Executive – Finance, Traded and Resources would wish members of Council to be aware of the following:
  - (a) Amendments 50, 52, 53, 54 and 56 assume a reduction in the budgeted contribution to the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the council with resources towards both managing financial risk and ensuring that the council's position remains robust, resilient and sustainable, and for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the council more exposed during 2025/26 and future years.
  - (b) Amendment 51 proposes a reduction in the funding of staff supporting Equality, Diversity and Inclusion. The amendment assumes that the reduction can be introduced during the financial year. The staff are substantive employees of Leeds City Council and so there would still be an ongoing cost of their salaries if they were moved to take on different duties. Any slippage in respect of this assumption will require the identification of further savings proposals to fund the reintroduction of community bonfires and firework displays.
  - (c) Amendment 55 assumes that the income generated from eight additional Enforcement Officers will be sufficient to fund the posts. If the income generated is insufficient, other sources of funding will need to be identified.
  - (d) Amendment 56 outlines a reduction to basic allowances and Special Responsibility Allowances for members to reverse the increase for 2025/26. 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.
  - (e) Amendment 56 also assumes a reduction in agency and overtime expenditure. Since it is currently unclear how and where these savings will be realised, and what implications this may have for service delivery, expenditure funded from this source should not be incurred until the proposed level of savings on agency staff and overtime is being realised or has been clearly identified.
  - (f) The amendments include savings and spending proposals which are interdependent, and which create additional risks to the budget. Where possible this risk should be



managed by not committing to the additional spend until the additional savings have been realised or clearly identified.

- 4 Should these budget amendments be approved, they will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 5 These budget amendments do not have any impact on the council's general reserve.

### **Overall conclusion**

- 6 In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the council's budget, and these risks are set out in part 10 of the 2025/26 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor Wayne Dixon will not materially impact on the overall robustness of the council's budget for 2025/26 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2026.

### **What impact will this proposal have?**

- 7 Not applicable

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

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 8 Not applicable

### **What consultation and engagement has taken place?**

Wards affected:

Have ward members been consulted?

Yes

No

- 9 The 2025/26 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 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals and has not been the subject of separate consultation.

### **What are the resource implications?**

- 10 All resource implications are included in the 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals which do not impact on the overall proposed Budget position.

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

- 11 The key risks associated with the 2025/26 Budget are discussed in the 2025/26 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Wayne Dixon 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 2025/26 or the adequacy of its general fund reserves as of 31<sup>st</sup> March 2026.

## **What are the legal implications?**

- 12 In accordance with the council's Budget and Policy Framework, decisions as to the council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.
- 13 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.
- 14 It should be noted that Council cannot through budget allocations force an executive decision. Budget proposals seeking to identify spend in this way can be approved, but it should be recognised that the authorised executive decision maker can spend in line with the Budget and Policy Framework. See [Buck, R \(on the application of\) v Doncaster Metropolitan Borough Council](#).

## **Options, timescales and measuring success**

### **What other options were considered?**

15 Not applicable

### **How will success be measured?**

16 Not applicable

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

17 Not applicable

## **Appendices**

- Not applicable

## **Background papers**

- None

## Revenue Budget 2025/26 – Morley Borough Independents Amendments

Date: 26th February 2025

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Council

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) 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 Oliver Newton.

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 2025/26 are contained in the '2025/26 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 2025/26 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 Oliver Newton will not materially impact on the overall robustness of the council's budget for 2025/26 or the adequacy of its general fund reserves as of 31st March 2026.

## What is this report about?

- 1 The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Interim Assistant Chief Executive – Finance, Traded and Resources at item 4(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 2 Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Interim Assistant Chief Executive – Finance, Traded and Resources on the robustness of the proposals. These comments supplement those contained in the main report.

## Proposed amendments

- 3 Councillor Oliver Newton'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 Interim Assistant Chief Executive – Finance, Traded and Resources would wish members of Council to be aware of the following:
  - (a) Amendment 57 outlines a reduction to Special Responsibility Allowances for members 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.
  - (b) Amendment 57 also proposes a reduction in the funding of full-time Trade Union Convenors. This forms part of employees' terms and conditions of employment that can only be achieved either through collective agreement with the trade unions or through the dismissal and re-engagement of staff on new contracts of employment. The amendments assume that the reduction can be introduced during the financial year. In addition, Trade Union Convenors are substantive employees of Leeds City Council and so there would still be an ongoing cost of their salaries if they were to return to their normal duties. Any slippage in respect of this assumption will require the identification of further savings proposals to fund the planned increase to the MICE scheme and / or the Child Employment and Performance team.
  - (c) Amendments 58, 59, 60 and 61 assume a reduction in the budgeted contribution to the Strategic Contingency earmarked reserve. The Strategic Contingency earmarked reserve is to provide the council with resources towards both managing financial risk and ensuring that the council's position remains robust, resilient and sustainable, and for unforeseen circumstances and therefore a reduction in the budgeted contribution leaves the council more exposed during 2025/26 and future years.
  - (d) Amendment 62 will be funded through a reduced contribution to the Housing Revenue Account Capital Programme. Since this proposal results in a reduction in the overall level of resources available to fund capital priorities it will be necessary to rephase schemes over the five years covered by the current Capital Programme to ensure that we meet decency standards across a programme of works agreed with the Housing Regulator.
  - (e) The amendments include savings and spending proposals which are interdependent, and which create additional risks to the budget. Where possible this risk should be

managed by not committing to the additional spend until the additional savings have been realised or clearly identified.

- 4 Should these budget amendments be approved, they will be subject to the council's procedures for further consultation and will need to be informed by equality impact assessments as appropriate.
- 5 These budget amendments do not have any impact on the council's general reserve.

### **Overall conclusion**

- 6 In conclusion, whilst the proposals in the amendments will collectively increase the risks associated with the delivery of the council's budget, and these risks are set out in part 10 of the 2025/26 Revenue Budget and Council Tax report, the amendments to the budget motion in the name of Councillor Oliver Newton will not materially impact on the overall robustness of the council's budget for 2025/26 or the adequacy of its general fund reserves as at 31<sup>st</sup> March 2026.

### **What impact will this proposal have?**

- 7 Not applicable

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

Health and Wellbeing

Inclusive Growth

Zero Carbon

- 8 Not applicable

### **What consultation and engagement has taken place?**

Wards affected:

Have ward members been consulted?

Yes

No

- 9 The 2025/26 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 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals and has not been the subject of separate consultation.

### **What are the resource implications?**

- 10 All resource implications are included in the 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals which do not impact on the overall proposed Budget position.

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

- 11 The key risks associated with the 2025/26 Budget are discussed in the 2025/26 Revenue Budget and Council Tax report on today's agenda. Whilst the amendments in the name of Councillor Oliver Newton 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 2025/26 or the adequacy of its general fund reserves as of 31<sup>st</sup> March 2026.

## **What are the legal implications?**

- 12 In accordance with the council's Budget and Policy Framework, decisions as to the council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.
- 13 If required, proposals will also be subject to separate consultation and decision-making processes, which will operate within their own defined timetables and be managed by individual directorates.
- 14 It should be noted that Council cannot through budget allocations force an executive decision. Budget proposals seeking to identify spend in this way can be approved, but it should be recognised that the authorised executive decision maker can spend in line with the Budget and Policy Framework. See [Buck, R \(on the application of\) v Doncaster Metropolitan Borough Council](#).

## **Options, timescales and measuring success**

### **What other options were considered?**

15 Not applicable

### **How will success be measured?**

16 Not applicable

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

17 Not applicable

### **Appendices**

- Not applicable

### **Background papers**

- None

## Robustness of the Revenue Budget 2025/26

Date: 26th February 2025

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Council

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the Council Tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) 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 2025/26 are contained in the '2025/26 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 2025/26 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 2025/26 budget.

## **What is this report about?**

- 1 The Local Government Act (Part II) 2003 places a requirement on the council that when making decisions on the setting of the council's budget and the council tax, they must consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals. The report of the Interim Assistant Chief Executive – Finance, Traded and Resources at item 4(i) on the council summons includes at part 7 comments to this effect in respect of the proposed budget motion.
- 2 Given this requirement, in considering any proposed amendment to the budget motion, members must also consider the comments of the Interim Assistant Chief Executive – Finance, Traded and Resources 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 26th February 2025.
- 3 It has also been identified that a number of the proposed amendments from different parties are inter-related, which members of Council need to be aware of in considering the various budget amendments. As such the comments in this report supplement those contained in the main report and those included in budget robustness reports for each party's amendments.

## **Proposed amendments**

- 4 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 2025/26 budget:
  - (a) Amendment 07 in the name of Councillor Lamb and amendment 57 in the name of Councillor Newton both assume savings from a reduction in the funding for full-time Trade Union Convenors. Cumulatively, these amendments could represent a reduction in excess of the available budget, depending ultimately on the composition of the savings from amendment 07 that are delivered.
- 5 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:



<b>A reduction in agency / overtime staff costs</b>	Amendment 02 is in the name of Councillor Lamb Amendment 56 is in the name of Councillor Dixon
<b>A reduction in respect of Trade Union convenors</b>	Amendment 07 is in the name of Councillor Lamb Amendment 57 is in the name of Councillor Newton
<b>A reduction in respect of the Revenue Contribution to the HRA Capital Programme</b>	Amendment 09 is in the name of Councillor Lamb Amendment 43 is in the name of Councillor Dobson Amendment 49 is in the name of Councillor Smith Amendment 62 is in the name of Councillor Newton
<b>A reduction in contribution to the Strategic Contingency earmarked reserve</b>	Amendments 11, 12, 21, 22, 23, 24 are in the name of Councillor Golton Amendments 28, 29, 30, 31, 32 are in the name of Councillor Stables Amendments 37, 38, 39, 41, 42 are in the name of Councillor Dobson Amendments 44, 45, 46, 47, 48 are in the name of Councillor Smith Amendments 50, 52, 53, 54, 56, are in the name of Councillor Dixon Amendments 58, 59, 60, 61 are in the name of Councillor Newton
<b>A reduction in respect of additional income from parking / environmental enforcement</b>	Amendment 15 is in the name of Councillor Golton Amendments 33, 35 are in the name of Councillor Stables Amendment 55 is in the name of Councillor Dixon
<b>A reduction in respect of Members allowances</b>	Amendment 29 is in the name of Councillor Stables Amendment 56 is in the name of Councillor Dixon Amendment 57 is in the name of Councillor Newton
<b>Cessation of car parking charges in Otley</b>	Amendment 01 is in the name of Councillor Lamb Amendment 15 is in the name of Councillor Golton
<b>Reversal of the car parking charges at districts and parks</b>	Amendment 01 is in the name of Councillor Lamb Amendment 15 is in the name of Councillor Golton Amendment 29 is in the name of Councillor Stables Amendment 39 is in the name of Councillor Dobson Amendment 56 is in the name of Councillor Dixon
<b>Increase in MICE scheme</b>	Amendment 02 is in the name of Councillor Lamb Amendment 57 is in the name of Councillor Newton
<b>Reversal of the closure of the Child Bereavement Support Service</b>	Amendment 03 is in the name of Councillor Lamb Amendment 42 is in the name of Councillor Dobson Amendment 48 is in the name of Councillor Smith
<b>Introduction of additional PCSOs</b>	Amendment 05 is in the name of Councillor Lamb Amendment 15 is in the name of Councillor Golton
<b>Introduction of additional enforcement officers</b>	Amendment 05 is in the name of Councillor Lamb Amendment 15 is in the name of Councillor Golton Amendments 29, 33, 35 are in the name of Councillor Stables Amendment 55 is in the name of Councillor Dixon
<b>Reintroduction of community bonfires and firework displays</b>	Amendment 07 is in the name of Councillor Lamb Amendment 38 is in the name of Councillor Dobson Amendment 51 is in the name of Councillor Dixon
<b>Rent and other charges in Sheltered Housing at 2024/25 levels</b>	Amendment 09 is in the name of Councillor Lamb Amendment 43 is in the name of Councillor Dobson
<b>Reversal of the review of bowling green provision</b>	Amendment 24 is in the name of Councillor Golton Amendment 29 is in the name of Councillor Stables Amendment 41 is in the name of Councillor Dobson Amendment 45 is in the name of Councillor Smith Amendment 53 is in the name of Councillor Dixon Amendment 61 is in the name of Councillor Newton

## Overall conclusion

- 6 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 2025/26 budget.

## What impact will this proposal have?

7 Not applicable

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

Health and Wellbeing

Inclusive Growth

Zero Carbon

8 Not applicable

## What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted?

Yes

No

9 The 2025/26 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 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals and has not been the subject of separate consultation

## What are the resource implications?

10 All resource implications are included in the 2025/26 Revenue Budget and Council Tax report on today's agenda. This report comments on the proposed amendments to the 2025/26 Budget proposals, which do not impact on the overall proposed Budget position.

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

11 The key risks associated with the 2025/26 Budget are discussed in the 2025/26 Revenue Budget and Council Tax report on today's agenda.

## What are the legal implications?

12 In accordance with the council's Budget and Policy Framework, decisions as to the council's budget are reserved to Full Council. In accordance with the Local Government Act (Part II) 2003, which places a requirement on the Council to consider a report from the council's statutory finance officer (the Interim Assistant Chief Executive – Finance, Traded and Resources) on the robustness of the budget and the adequacy of reserves within the proposals, this robustness report is considered an integral part of the budget process. As such, the recommendations are not subject to call in, as the budget is a matter that will be determined by Full Council.

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

14 It should be noted that Council cannot through budget allocations force an executive decision. Budget proposals seeking to identify spend in this way can be approved, but it should be recognised that the authorised executive decision maker can spend in line with the Budget and Policy Framework. See [Buck, R \(on the application of\) v Doncaster Metropolitan Borough Council](#).

## **Options, timescales and measuring success**

### **What other options were considered?**

15 Not applicable

### **How will success be measured?**

16 Not applicable

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

17 Not applicable

## **Appendices**

- Not applicable

## **Background papers**

- None

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