

Annexe 1

Emergency / Supplementary Budget 2019-20

Revenue Budget

| Proposal | Note | 2019/20 Cost (£) | Full Year/Ongoing Cost (£) |
|---|---|------------------|----------------------------|
| Graffiti Removal on Private Premises | To create a new team to remove graffiti, particularly on private premises and utilities. (70k). * | 47,000 | 70,000 |
| Carbon Reduction and Sustainability Officer | To create a lead Carbon Reduction role to promote carbon zero by 2030 (54k). * | 36,000 | 54,000 |
| Carbon Reduction and Sustainability Capacity Building Budget | To create a budget to support the work of the Carbon Reduction and Sustainability Officer. For example, building partnerships, engaging expert advice and learning from other zero-carbon initiatives. | 30,000 | |
| Recycling or Litter/Dog Bins | To deliver an additional 2 bins per ward councillor. | 43,000 | 43,000 |
| Investment in the Northern Forest | To create additional capacity to allow for further tree planting and better tree maintenance across the city - as part of the Council's new commitment to the Northern Forest (50k). * | 33,000 | 50,000 |
| Community Engagement | To create an additional Community Engagement Officer to enable faster action to create local area working, safer and inclusive communities (40k) * | 27,000 | 40,000 |
| Safer Communities Fund | A new Safer and Inclusive Communities Fund to be allocated to Ward Committees to enhance safer communities | 250,000 | |
| Purple Flag and a safer, family friendly and inclusive City Centre | To create officer capacity and a small budget to promote Purple Flag, working in partnership with local businesses and partners to create a safer, more family-friendly and inclusive city centre (50k). * | 33,000 | 50,000 |
| Waste investment | To invest in a review of new sustainable vehicles, increase collection rates, and improve customer service. This will include a review of waste collection, including plastics and food waste. (100k) * | 65,000 | 100,000 |
| Respark Review | To provide additional resource to speed up the waiting list and introduce more efficient administrative systems. | 30,000 | |
| Street Environment investment | To include new Blacksmith apprentice for an improved street environment (25k) * and invest in the local street environment (cleaning and community projects (40k). | 57,000 | 25,000 |
| Subsidised bus routes | To ensure the continuation of and improvements for subsidised bus services routes across the city. | 30,000 | 55,000 |
| Create capacity to deliver Constitution and Governance Reviews | To launch a public Citizen's Assembly on how the Council can best work in an open way. | 35,000 | |
| Public Transport Study and Local Transport Plan | To begin a high-level study to analyse city-wide public transport options, identifying opportunities for improvements in rail, buses and rapid transit, which will lay the groundwork for the new Local Transport Plan. | 25,000 | |
| Additional capacity to speed up production of Supplementary Planning Documents to support the Local Plan. | To support zero carbon through the planning system, prioritising Supplementary Guidance on Zero Carbon Building and Renewable Power, alongside existing work on Green and Blue Infrastructure. | 25,000 | |
| Care Leavers Council Tax Support | To ensure all care leavers in their first year of leaving care do not pay council tax | 10,000 | 10,000 |
| Electric Charging Points | To increase revenue budget to better improve maintenance. | 25,000 | 25,000 |
| Total revenue proposals | | 801,000 | 522,000 |

* 2/3 of full year budget

Capital Budget

| Proposal | Note | 2019/20 Cost (£) | Full Year/Ongoing Cost (£) |
|--|--|------------------|----------------------------|
| Investment in highway infrastructure | To prioritise investment in highway infrastructure, linked to the development of a new city wide plan for road repair and maintenance and a new sustainable transport plan, allocating £1m to road repairs and £1m to cycling and walking improvement schemes. Schemes will include removing hazardous pot-holes for cyclists, improvements to footways, pedestrian crossings, dropped kerbs, smart travel and cycle infrastructure. | 2,000,000 | |
| Investment in Parks and Open Spaces - Play Equipment | Investment in new play equipment, with a new project officer funded from capital, for new play areas and existing play areas, as part of this project. | 250,000 | |
| Housing Revenue Account - Capital (funded from HRA reserves) | | | |
| Investment in the Major Repairs Scheme and Housing Modernisation Programme | To speed up progress towards achieving the Decent Homes standard for all our Council homes | 1,000,000 | |
| Investment in the 'Building Insulation Programme' | To begin a programme of increasing the energy efficiency of our Council housing stock, including the potential inclusion of renewable (solar PV, air source heat pumps etc) and integrating this with the modernisation and decent homes standard work. | 1,000,000 | |
| Total capital proposals | | 4,250,000 | |

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2019/20 Service Risk Reserve

| Proposal | Note | 2019/20 Cost (£) | Full Year/Ongoing Cost (£) |
|---|--|------------------|----------------------------|
| Children's Social Care | Funding for children's social care support, to ensure quality services for the most vulnerable children and young people. | 325,000 | |
| Financial Inclusion | To ensure the continuation of the financial inclusion working group funded projects for 19/20 | 12,000 | |
| Substance Misuse Services | Investment into substance misuse services, to improve public health | 100,000 | |
| Adult Social Care | Funding for adult social care support, to ensure quality services for the most vulnerable adults, including new approaches to using technology, increase community lead support, and embed strength based approaches | 385,000 | |
| Total service risk reserve proposals | | 822,000 | |

Brexit funding

| Proposal | Note | 2019/20 Cost (£) | Full Year/Ongoing Cost (£) |
|------------------------------------|--|------------------|----------------------------|
| Investment in Community Engagement | To develop connections with communities most impacted by EU exit to better understand their needs, and to take forward the community hubs work initiated | 100,000 | |

Inclusive Growth Fund

| Proposal | Note | 2019/20 Cost (£) | Full Year/Ongoing Cost (£) |
|---|---|------------------|----------------------------|
| Leeds City Region Investment in inclusive growth projects | To repurpose funding from the Leeds City Region Business Rates Pilot to strengthen our approach to inclusive growth, including child poverty, greening the high street and promote lifelong learning. | 300,000 | |

Venture Fund

| Proposal | Note | 2019/20 Cost (£) | Estimated Annual Savings (£) |
|---------------------------|---|------------------|------------------------------|
| Foster Care Placement | investment to attract additional foster carers | 130,000 | 210,000 |
| SEND | improve the way we understand and support the needs of children with SEND | 130,000 | 250,000 |
| Continuing Health | investment to ensure the Council is able to access Continuing health care funding to offset costs | 174,000 | 684,000 |
| Mental Health | investment in mental health services working with a range of partners | 131,000 | 164,000 |
| Total Cost/Savings | | 565,000 | 1,308,000 |