

**Council Meeting – 17 July 2019**  
**Amendment to Supplementary Budget Proposals 2019/20**

Agenda Item 13 – Supplementary Budget Proposals 2019/20

**Recommendations**

Members are asked to approve the proposals as set out in Annex 1, agreeing in particular to:-

- i) The use of £798k from the revenue contingency budget to a range of projects
- ii) The increase in the capital programme of £4.25m, £2.25m of which is general fund schemes funded from prudential borrowing and £2m is from Housing Revenue Account
- iii) The allocations from the Service risk reserve totalling £822k
- iv) A £300k reallocation of existing Leeds City Region (LCR) funding from Place based narrative scheme to inclusive growth projects
- v) The use of £565k venture funding to deliver 4 specific invest to save schemes
- vi) The use of £100k from the Brexit grant (total of £210k) towards investment in community engagement

Reason: To ensure a legally balanced budget is set

**Amendment from the Labour Group**

To be moved by Cllr Myers:

**“In the first sentence**, after ‘Annex 1, insert *‘as revised by the amendments in Table A’*.”

**In sub paragraph (i):**

- after ‘use of’, delete ‘£798k’ and insert ‘£801k’;
- after ‘projects’, insert *‘and to note the full year implications of £632k to be considered in the 2020/21 budget’*.

**In sub paragraph (ii):**

- after 'capital programme', delete '£4.25m' and insert '£7.75m' and delete '£2.25m' and insert '£3.25m';
- after 'borrowing and', delete '£2m' and insert '£4.5m';
- after 'Housing Revenue Account, insert *'and to note the £227k revenue effect of this will be effective from 2020/21 and will need to be factored into the 2020/21 budget.'*

**In sub paragraph (v):**

- after 'use of', delete '£565k' and insert '£640k';
- after 'to deliver', delete '4' and insert '5'."

**For information, the effect on the original motion of this amendment would be as follows:**

Members are asked to approve the proposals as set out in Annex 1 **as revised by the amendments in Table A**, agreeing in particular to:-

- vii) The use of **£801k** from the revenue contingency budget to a range of projects, **and to note the full year implications of £632k to be considered in the 2020/21 budget'**
- viii) The increase in the capital programme of **£7.75m, £3.25m** of which is general fund schemes funded from prudential borrowing and **£4.5m** is from Housing Revenue Account, **and to note the £227k revenue effect of this will be effective from 2020/21 and will need to be factored into the 2020/21 budget**
- ix) The allocations from the Service risk reserve totalling £822k
- x) A £300k reallocation of existing Leeds City Region (LCR) funding from Place based narrative scheme to inclusive growth projects
- xi) The use of **£640k** venture funding to deliver **5** specific invest to save schemes.
- xii) The use of £100k from the Brexit grant (total of £210k) towards investment in community engagement

Reason: To ensure a legally balanced budget is set