

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