

## Revenue savings proposals for 2023/24 to 2025/26

Date: 14<sup>th</sup> December 2022

Report of: Chief Officer Financial Services

### Agenda Item 7B

Report to: Executive Board

Will the decision be open for call in?  Yes  No

Does the report contain confidential or exempt information?  Yes  No

### Brief summary

The Medium-Term Financial Strategy 2023/24 to 2027/28 brought to the Executive Board in September 2022 reported an estimated revenue budget gap of £123.6m over the next three years. As reported in the previous, '[Revenue savings proposals for 2023/24 to 2025/26](#)' report considered by the Board at its October meeting, subsequent review of the assumptions detailed in that Strategy identified additional net pressures of £26.5m, leading to an updated gap of £150.2m over the years 2023/24 to 2025/26: £65.7m in 2023/24, £49.4m in 2024/25 and £35.1m in 2025/26.

The October savings proposals report detailed the actions underway to address this updated gap and presented an initial set of savings proposals - a collective term used to apply to both efficiencies and income generation - totalling £10.2m over the three years.

Today's report presents a second set of savings proposals to contribute to closing the gap over the three-year period – the gap has since been revised again following the Chancellor's Autumn Statement on 17<sup>th</sup> November - and achieving a balanced budget for 2023/24 (a legal requirement for local authorities). This report should therefore be read alongside the accompanying report on this agenda, '[Proposed Budget for 2023/24 and Provisional Budgets for 2024/25 and 2025/26](#)'.

### Recommendations

Executive Board is requested to:

- a) Note the 'Business as Usual' savings presented today and that decisions to give effect to them shall be taken by the relevant Director or Chief Officer in accordance with the Officer Delegation Scheme (Executive functions).
- b) Agree that consultation commences where required with regard to the 'Service Review' savings proposals put forward, and note that decisions to give effect to them shall be taken by the relevant Director or Chief Officer, following any consultation period, in accordance with the Officer Delegation Scheme (Executive functions).
- c) Note that the savings proposals for 2023/24 presented in this report, combined with the savings proposals brought to the Executive Board at its October meeting, support a draft balanced budget for 2023/24 and the council's financial position for the following two years as set out in the accompanying report elsewhere on this agenda, '[Proposed Budget for 2023/24 and Provisional Budgets for 2024/25 and 2025/26](#)'.
- d) Note that further savings will be required to close the council's estimated budget gap in the years 2024/25 and 2025/26 and that proposals will be brought to future meetings of this Board.

## What is this report about?

### **Introduction**

- 1 At its meeting on 21<sup>st</sup> September 2022, Executive Board received the [Medium-Term Financial Strategy](#) (MTFS) updated for the period 2023/24 to 2027/28. The MTFS reported an estimated revenue budget gap of £123.6m over the three years 2023/24 to 2025/26: £63.6m in 2023/24, £37.8m in 2024/25 and £22.3m in 2025/26 (all figures rounded). This position included a number of assumptions around external factors that continue to significantly impact on the council's income and expenditure and remain subject to considerable uncertainty. In particular, the global energy and fuel situation have impacted our financial position; the cost of living crisis and high inflation continue to impact on our citizens and also our own costs; and demand in social care and the cost of commissioned services continues to grow. (Further information on the budget risks and assumptions is included in the related report, "*Proposed Budget for 2023/24 and Provisional Budgets for 2024/25 and 2025/26*" on this agenda.)
- 2 Subsequent review of these assumptions identified an additional net pressure of £26.5m over the next three years: £2.1m in 2023/24, £11.6m in 2024/25 and £12.9m in 2025/26. As such, the updated estimated gap the council has been working to close is £65.7m in 2023/24, £49.4m in 2024/25 and £35.1m in 2025/26, totalling £150.2m over the three-year period (again, all figures rounded).
- 3 Recognising the challenge of bridging the estimated budget gaps for the period of the Strategy, whilst at the same time seeking to ensure that the council's budget is robust, resilient and sustainable, a 'Financial Challenge' savings programme was again established to help close the gap for the next three years. This approach enables the authority to take a longer-term view of its savings options, recognising that major change often requires one- to two-years' lead time to implement. The savings proposals set out in the '*Revenue Savings Proposals*' report received by the Executive Board in October, and those contained in this second report, therefore span the next three financial years.
- 4 Reviews have been – and continue to be - carried out across the authority to identify opportunities to continue to modernise and improve services, reduce costs and generate additional income. A key aspect of improving services and contributing to delivering savings is through the council's greater application of automation and robotics, this also helping the organisation maintain services in key areas (such as Integrated Digital Services and the Business Administration Service) despite staffing shortages due to the current national recruitment issues. The cross-council senior officer group first established in 2020 to provide support and ensure a co-ordinated, consistent approach across the Financial Challenge programme, continues to meet. Further support and challenge to identify new proposals and consider options put forward by officers is again being provided by Scrutiny Board working groups.
- 5 The outcome of this work has provided a number of saving proposals for consideration by the Executive Board: an initial set considered at the Board's October meeting with further proposals presented today. Proposals are categorised as either 'Business as Usual' (BAU) which can be implemented within the council's delegated decision-making framework and without consultation, or 'Service Reviews' which require meaningful consultation with relevant stakeholders prior to any decisions being taken. The results of any such consultation with staff, trade unions, service users and the public will be used to inform the final decision. Those approved for implementation, or consultation as required, will subsequently be built into the 2023/24 Budget and Provisional Budgets for 2024/25 and 2025/26.
- 6 The initial set of savings proposals received at October's Executive Board total £10.2m over the next three years. Breaking this down, and considering the impact of one-off savings in 2023/24, £11.3m savings were identified for 2023/24, leading to a net pressure of £1.1m in 2024/25 and a net saving of £0.03m in 2025/26.

### **December Savings Proposals**

- 7 For the Board's consideration at this December meeting, a further £35.8m net savings are proposed over the next three financial years: £42.6m in 2023/24, £6.6m pressure in 2024/25 and £0.2m pressure in 2025/26.
- 8 Twelve Service Reviews that contribute to closing the budget gap over the next three years are proposed today.

Directorate	Service Review Proposal
<b>Adults &amp; Health</b>	<ul style="list-style-type: none"> <li>• None</li> </ul>
<b>Children &amp; Families</b>	<ul style="list-style-type: none"> <li>• Efficiencies across the Children &amp; Families directorate, potentially including staffing reductions</li> <li>• Commissioned Services: review of grants and contracts</li> <li>• Invest to Save proposal: Development of a Children &amp; Families' Transformation Service</li> <li>• 'Turning the Curve': a range of workstreams proposed to contribute to safely reducing the need for children to become looked after.</li> <li>• Appendix proposal to 'Turning the Curve': Proposal to develop an Edge of Care Service for adolescents</li> <li>• Invest to Save proposal: Commissioning and Market Management</li> <li>• Review of Children's Centres and Commissioned Family Services</li> </ul>
<b>City Development</b>	<ul style="list-style-type: none"> <li>• Staffing reductions across the City Development directorate</li> <li>• Street Lighting: adaptive lighting via a Central Management System</li> </ul>
<b>Communities, Housing and Environment</b>	<ul style="list-style-type: none"> <li>• Cease bonfires and firework displays</li> <li>• Introduction of car parking charges at relevant parks and attractions</li> </ul>
<b>Resources</b>	<ul style="list-style-type: none"> <li>• Review of Network Management Centre</li> </ul>

- 9 An additional service review is presented for the Little Owls Nurseries to consider (subject to consultation) the proposal to close one setting, review the potential to close a further four, and to commission a wider review of the council's provision. The report also highlights the decision (taken by the Director of Children & Families on 5<sup>th</sup> December 2022) to amalgamate four settings. This proposal would save £1.2m in 2023/24, with further savings anticipated from 2024/25 subject to the results of the wider review. However, due to the significant projected overspend in the service, while the 2023/24 savings achieved from this proposal would help to reduce that overspend, they would not contribute to the projected wider £65.7m projected gap for 2023/24 that the council has been working to close. As such, the £1.2m has been excluded from all other figures provided in this report.
- 10 Detail on all the savings proposals presented today is provided at Appendix 1. Further information on each of the Service Review proposals, including equality, diversity, cohesion and integration screening documents, is included at Appendix 2. For reference, a summary of the October Executive Board savings proposals is provided at Appendix 3.
- 11 Table 1 presents the financial impact for each council directorate of today's savings proposals.

**Table 1 – December Executive Board directorate savings**

	2023/24	2024/25	2025/26	Total
Directorate proposals	£'000s	£'000s	£'000s	£'000s
Adults & Health	-9,355	100	-200	<b>-9,455</b>
Children & Families	-11,530	-115	0	<b>-11,645</b>
City Development	-3,565	2,150	0	<b>-1,415</b>
Communities, Housing & Env't	-5,311	476	400	<b>-4,435</b>
Resources	-5,587	1,450	0	<b>-4,137</b>
Strategic	-7,290	2,564	0	<b>-4,726</b>
<b>Total</b>	<b>-42,638</b>	<b>6,625</b>	<b>200</b>	<b>-35,813</b>

## October and December Savings Proposals

- 12 With savings proposals having been brought to October's Executive Board from both City Development and Resources directorates, Table 2 shows the overall directorate impact of the combined October and December Executive Board proposals.

Table 2 – October and December Executive Board directorate savings

	2023/24	2024/25	2025/26	Total
Directorate proposals	£'000s	£'000s	£'000s	£'000s
Adults & Health	-9,355	100	-200	-9,455
Children & Families	-11,530	-115	0	-11,645
City Development	-11,670	3,240	-30	-8,460
Communities, Housing & Env't	-5,311	476	400	-4,435
Resources	-8,767	1,450	0	-7,317
Strategic	-7,290	2,564	0	-4,726
<b>Total</b>	<b>-53,923</b>	<b>7,715</b>	<b>170</b>	<b>-46,038</b>

- 13 The split between BAU and Service Review proposals is as follows.

Table 3 – October and December Executive Board savings by type

	2023/24	2024/25	2025/26	Total
Savings proposals	£'000s	£'000s	£'000s	£'000s
<b>Business as Usual</b>				
October Executive Board	-11,285	1,090	-30	-10,225
December Executive Board	-30,771	6,699	200	-23,872
<b>Total BAUs</b>	<b>-42,056</b>	<b>7,789</b>	<b>170</b>	<b>-34,097</b>
<b>Service Reviews</b>				
October Executive Board	0	0	0	0
December Executive Board	-11,867	-74	0	-11,941
<b>Total SRs</b>	<b>-11,867</b>	<b>-74</b>	<b>0</b>	<b>-11,941</b>
<b>Total</b>	<b>-53,923</b>	<b>7,715</b>	<b>170</b>	<b>-46,038</b>

## Budget Gap

- 14 Table 4 shows the total impact of the October and December Executive Board savings proposals on the estimated budget gap for 2023/24 to 2025/26, incorporating also a review and adjustment of the pressures, and the funding of these pressures, that had been built into the MTFS.
- 15 The table shows that through a combination of £53.9m savings proposals and £11.8m from a review of the pressures (and the funding of these) within the MTFS, the budget gap forecast for 2023/24 has been reduced to zero, leading to a balanced budget position presented in the accompanying 'Proposed Budget for 2023/24' report. However, a number of one-off proposals for 2023/24 – that are therefore not built into the base budget going forwards – increase the projected budget gap in 2024/25 and 2025/26.

Table 4 – Impact on estimated budget gap 2023/24 to 2025/26

	2023/24	2024/25	2025/26	Total
	£'000s	£'000s	£'000s	£'000s
MTFS gap (Sep Exec Board)	63,613	37,762	22,253	123,628
Subsequent review of assumptions - net additional pressure	2,083	11,610	12,852	26,545
<b>Updated gap (Oct Exec Board)</b>	<b>65,696</b>	<b>49,372</b>	<b>35,105</b>	<b>150,173</b>
October Exec Board proposals	-11,285	1,090	-30	-10,225
December Exec Board proposals	-42,638	6,625	200	-35,813
<b>Total savings proposals</b>	<b>-53,923</b>	<b>7,715</b>	<b>170</b>	<b>-46,038</b>
Further review of pressures (and funding of these) in MTFS - net	-11,773	-9,128	-8,582	-29,483
<b>Updated gap (Dec Exec Board)</b>	<b>0</b>	<b>47,959</b>	<b>26,693</b>	<b>74,652</b>

### Workforce

- 16 Table 5 shows the net impact of the October and December Executive Board savings proposals on the council's budgeted full-time equivalent (FTE) posts in 2023/24. With the exception of +1.0 FTE in City Development related to an October income generation proposal within Highways and Transportation (as detailed at Appendix 3), all the figures below relate to today's savings proposals. Where budgeted FTEs are anticipated to increase, these relate to Service Review Invest to Save proposals.

Table 5: Net impact of savings proposals on budgeted FTEs in 2023/24

Directorate	2023/24
Adults & Health	7.0
Children & Families	5.2
City Development	At least -13.0
Communities, Housing & Env't	0.0
Resources	-63.8
<b>Total</b>	<b>At least -64.6</b>

- 17 In addition, the Little Owls Service Review savings proposal (summarised at paragraph 9 above, with further detail at Appendix 2) is anticipated to result in a net reduction of 15.0 FTEs.
- 18 Where budgeted FTE reductions relate to BAU savings proposals, these are anticipated to be met through measures such as deletion of vacant posts (the council is currently carrying a high level of vacancies; these savings proposals support their consolidation as part of managing next year's budget), increasing vacancy factors, or voluntary means, as has been collectively agreed. Where voluntary measures have a modest and/or residual impact on the workforce, local / BAU consultation would be expected.
- 19 Where budgeted FTE reductions relate to Service Review savings proposals, meaningful consultation with staff and trade unions will be carried out prior to any decisions being taken in accordance with the council's Managing Staff Reductions Policy, which seeks to avoid, reduce or mitigate the need for compulsory measures through voluntary measures.
- 20 In recognition that change within the organisation can be unsettling for staff we continue to invest in the wellbeing of the workforce by supporting managers to be their best to ensure staff are effectively

supported through any changes at a local level. Our Employee Assistance Programme is available to all staff, providing additional support if required, and we have an extensive wellbeing offer under the Team Leeds Be Well pages on Insite (the council's internal website) to support staff and managers.

- 21 In recognition that some services are experiencing high levels of sickness absence, targeted support from the HR team has been provided to support managers to manage attendance cases and ensure staff are supported to return to work when they are well enough to do so, and alongside this looking at other preventative measures. Reducing sickness absence will have a positive impact on productivity which will, in turn, positively impact team morale in terms of workloads and wellbeing. Additional support is also being provided to ensure teams are performing well and services reviews or business as usual service changes are managed effectively to ensure all options that can be considered to avoid, reduce and mitigate the need for redundancies are explored.
- 22 In accordance with our statutory requirements, in March 2022 the council served notice under Section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992 (TULR(C)A) to collectively consult with our recognised Trade Unions to avoid, reduce and mitigate the potential risk and consequences of compulsory redundancies. In the context of further staffing reductions that may be required to deliver the significant level of savings needed, we anticipate the need to serve a further Section 188 notice following today's Executive Board meeting.

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

- 23 The Financial Challenge savings programme aims to protect services that support the most vulnerable whilst ensuring that the organisation continues its journey to become more financially resilient and sustainable for the future. However, the scale of the pressures on the council's financial position this year, combined with the gap over the next three years, is unprecedented and closing it is likely to mean difficult decisions will have to be taken that will impact across the council's services, affecting service users, residents, businesses, partners and staff.

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

Health and Wellbeing       Inclusive Growth       Zero Carbon

- 24 As noted above, the council's strategic Best City Ambition, underpinned by the three pillars, can only be delivered through a sound understanding of the organisation's longer-term financial sustainability, thus enabling decisions to be made that balance the resource implications of the council's policies against its financial constraints.

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

Wards affected:

Have ward members been consulted?       Yes       No

- 25 Senior officers and elected members have been engaged in developing the savings proposals set out in this report. Trade unions have been informed in headline terms of the emerging proposals.
- 26 The majority of December's savings proposals are classed as 'Business as Usual' (BAU) that do not require consultation to implement: for example, they relate to improving the efficiency of the service, are cost reduction measures with no impact on service users or (as noted above), where there are budgeted staffing reductions, these are anticipated to be met through deletion of vacant posts or voluntary means, as has been collectively agreed. Where voluntary measures have a modest and/or residual impact on the workforce, local / BAU consultation would be expected.
- 27 The 'Service Review' proposals are of more significance and therefore may require meaningful consultation with staff, trade unions, service users and the public as appropriate prior to any decisions being taken.



- 28 All five Scrutiny Boards will be initially consulted on the savings proposals (both those brought to the Executive Board in October and those put forward today), as relevant to their remits, through working group meetings during December. Subject to the approval of Executive Board, this report will also be submitted to Scrutiny Boards for consideration and review as part of their formal cycle of meetings in January 2023 in which the wider Proposed Budget for 2023/24 will also be considered. The outcome of their deliberations will be reported to the planned meeting of this Board on 8<sup>th</sup> February 2023.
- 29 The outcomes of any consultation will inform the council's decision-making and, where completed and analysed in time, be incorporated into the 2023/24 Budget Report for consideration at February's Executive Board and Full Council.

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

- 30 Resource implications are set out earlier in the report.

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

- 31 This report includes budget saving proposals that will be subject to consultation. There remains a risk that there is slippage in the implementation of these proposals or that the assumptions contained in these proposals change as a result of the consultation exercises. This could lead to a variation in the assumed level of savings. Should this be the case, in accordance with the Revenue Budget principles agreed at Executive Board in July 2019 through the '[Medium-Term Financial Strategy 2020/21 to 2024/25](#)' report, directors would need to identify budget savings options to mitigate the directorate from going into an overspend position.
- 32 The financial projections for the coming years contain a number of inherent risks. These include risks associated with budgets which are subject to fluctuating demand and demographic pressures and key income budgets that rely upon the number of users of a service. In addition, the Budget assumes a level of resources receivable through council tax, business rates and government grants.
- 33 The financial position going forward therefore makes a number of assumptions around income and expenditure; any variations from these assumptions has implications for the level of resources available to the council to fund services. Further information on the key financial risks is provided in the accompanying report on today's agenda, '*Proposed Budget for 2023/24 and Provisional Budgets for 2024/25 and 2025/26*'.
- 34 All risks and assumptions will be subject to review as more information becomes available and through the council's financial and wider risk management, monitoring and reporting processes.

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

- 35 Decisions giving effect to the Business as Usual proposals included in this report can be taken by the relevant Director or Chief Officer in accordance with the Officer Scheme of delegation (Executive functions) and will be subject to the Executive and decision – making procedure rules. Notice of any decision which is "Key" will be published on the list of forthcoming decision not less than 28 clear calendar days in advance of the date of the proposed decision.
- 36 Decisions giving effect to the Service Reviews will be made following the outcome of consultation having regard to representations made. Decisions will be taken by the relevant Director or Chief Officer following the procedure set out in the previous paragraph, save where the Leader or the relevant Portfolio Holder has directed or the Director considers that the matter should be referred to Executive Board for consideration.
- 37 As a decision of Executive Board, the recommendations in this report are eligible for call-in.
- 38 The Equality Act 2010 requires the council to have "due regard" to the need to eliminate unlawful discrimination and promote equality of opportunity. The law requires that the duty to pay "due regard" be demonstrated in the decision-making process. Assessing the potential equality impact of proposed

changes to policies, procedures and practices is one of the key ways in which public authorities can show due regard.

- 39 The council is fully committed to ensuring that equality and diversity are given proper consideration when developing policies and make decisions. In order to achieve this, the council has an agreed process in place and has particularly promoted the importance of the process when taking forward key policy or budgetary changes. Equality impact assessments also ensure that we make well informed decisions based on robust evidence.
- 40 Equality, diversity, cohesion and integration impact screenings have been carried out on the service review savings proposals and included with those proposals at Appendix 2. Where appropriate, equality impact assessments will be carried out as part of the decision-making process.

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

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

- 41 All options have been, and continue to be, considered to contribute to the council achieving a balanced budget for 2023/24 and a sustainable medium-term financial position, whilst protecting as far as possible those services that support the most vulnerable.

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

- 42 As above, setting a balanced budget and achieving a sustainable medium-term financial position.

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

- 43 Savings proposals will be built into the 2023/24 Budget and Provisional Budgets for 2024/25 and 2025/26 for consideration at this Board prior to approval at Full Council in February 2023.
- 44 The identified level of gross savings presented in this report may contribute towards mitigating funding changes and cost pressures. Where appropriate, for the final 2023/24 Budget in February 2023 these will be netted off against related funding changes or cost pressures.

## **Appendices**

- 45 This report contains three appendices:
1. Summary of December Executive Board savings proposals for 2023/24 to 2025/26
  2. Service Review saving proposal reports with accompanying equality, diversity, cohesion and integration impact screenings
  3. Summary of October Executive Board savings proposals for 2023/24 to 2025/26

## **Background papers**

- 46 None



**Appendix 1: Summary of savings proposals for 2023/24 to 2025/26 for consideration at Executive Board in December 2022**

Adults & Health – Business as Usual Savings		Potential savings / £'000s			Budgeted FTE impact		
Service area(s)	BAU savings proposal description	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
		Directorate-wide	1% additional vacancy factor	-500	0	0	0.0
Directorate-wide	Reduce non-demand budgets	-500	0	0	0.0	0.0	0.0
Social Work & Social Care	Shared Lives / Short Breaks - reflecting level of historic spend	-130	0	0	0.0	0.0	0.0
Social Work & Social Care	Increase in client income - residential homes ( <i>recognition of trend, not changes in charging</i> )	-1,500	0	0	0.0	0.0	0.0
Social Work & Social Care	Increase in client income - impact of benefits uplift on client income	-2,000	0	0	0.0	0.0	0.0
Social Work & Social Care	Increase in client income - further impact of 2022/23 policy changes	-600	0	0	0.0	0.0	0.0
Social Work & Social Care	Dowry funding regarding Transforming Care Programme	-350	0	0	0.0	0.0	0.0
Social Work & Social Care	Review mid-price range Learning Disability packages	-500	0	0	0.0	0.0	0.0
Social Work & Social Care	Remove double count on dementia funding	-130	0	0	0.0	0.0	0.0
Social Work & Social Care	Learning Disability - betterment in trend (income and expenditure)	-350	0	0	0.0	0.0	0.0
Provider Services	Impact of telecare growth plan	-200	-200	-200	0.0	0.0	0.0
Provider Services	Recover costs of occupational therapists from Disabled Facilities Grants (DFG)	-200	0	0	0.0	0.0	0.0
Provider Services	Removal of vacant posts ( <i>not impacting service delivery</i> )	-77	0	0	0.0	0.0	0.0
Leeds Safeguarding Adults	Reduce contribution to Leeds Safeguarding Adults Board	-20	0	0	0.0	0.0	0.0
Service Transformation	Recovery of cost of Chief Officer Service Transformation from capital receipts flexibilities (transformation)	-103	0	0	0.0	0.0	0.0
Strategic Commissioning	Individualisation of block contracts (Aspire)	-250	0	0	0.0	0.0	0.0
Strategic Commissioning	Invest to save proposal for Home care - performance management	-1,000	0	0	2.0	0.0	0.0

Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022

<b>Adults &amp; Health – Business as Usual Savings</b>							
Service area(s)	BAU savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Strategic Commissioning	Review supported bank account contract (direct payments)	-100	-150	0	0.0	0.0	0.0
Strategic Commissioning	Pharmacy technicians' payment	-75	0	0	0.0	0.0	0.0
Strategic Commissioning	Additional funding received towards cost of Touchstone contract	-120	0	0	0.0	0.0	0.0
Resources & Strategy	Invest to save proposal for Direct Payments Audit team	-100	0	0	1.0	0.0	0.0
Resources & Strategy	Invest to save proposal for Deputy and appointeeship's team	-50	-50	0	4.0	0.0	0.0
Public Health	Use of reserves to fund IAS19 costs - <b>ONE-OFF</b>	-500	500	0	0.0	0.0	0.0
<b>Total Adults &amp; Health BAU savings (December Executive Board)</b>		<b>-9,355</b>	<b>100</b>	<b>-200</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>

**There are no Adults & Health Service Review savings**

**Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022**

<b>Children &amp; Families – Business as Usual Savings</b>							
Service area(s)	BAU savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Directorate-wide	Staffing efficiencies across the directorate:						
	Learning Management	-62	0	0	-1.0	0.0	0.0
	Social Care: Attendance and performance management	-369	0	0	-7.0	0.0	0.0
	Workforce Development	-55	0	0	-1.0	0.0	0.0
	Resources and Strategy	-15	0	0	-0.3	0.0	0.0
Learning	Increase charges to grants due to inflation	-320	0	0	0.0	0.0	0.0
Learning	Increase fees and charges by 5% due to inflation	-103	0	0	0.0	0.0	0.0
Social Care	Transport: Including independent travel training, personal transport allowances, use of private hire, commissioning an external review	-946	-115	0	0.0	0.0	0.0
<b>Total Children &amp; Families BAU savings (December Executive Board)</b>		<b>-1,870</b>	<b>-115</b>	<b>0</b>	<b>-9.3</b>	<b>0.0</b>	<b>0.0</b>

<b>Children &amp; Families – Service Review Savings (to contribute to projected budget gap 2023/24 to 2025/26)</b>							
Service area(s)	SR savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Directorate-wide	Efficiencies across the Children & Families directorate, potentially including staffing reductions	-1,710	0	0	-32.0	0.0	0.0
Directorate-wide	Commissioned Services: review of grants and contracts	-500	0	0	0.0	0.0	0.0
Directorate-wide	Invest to Save proposal: Development of a Children & Families' Transformation Service. <i>This team will support the delivery of a number of the directorate's savings proposals.</i>	0	0	0	20.0	0.0	0.0
Social Care	Turning the Curve': a range of workstreams proposed to contribute to safely reducing the need for children to become looked after.	-3,000	0	0	0.0	0.0	0.0

Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022

<b>Children &amp; Families – Service Review Savings (to contribute to projected budget gap 2023/24 to 2025/26)</b>							
Service area(s)	SR savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Social Care	Appendix proposal to 'Turning the Curve': Proposal to develop an Edge of Care Service for adolescents, preventing at least 30 young people per year entering into care and therefore avoiding significant placement costs. <i>This proposal will contribute to the £3m 'Turning the Curve' savings above</i>	0	0	0	13.5	0.0	0.0
Social Care	Invest to Save proposal: Commissioning and Market Management	-4,000	0	0	13.0	0.0	0.0
Social Care	Review of Children's Centres and Commissioned Family Services	-450	0	0	0.0	0.0	0.0
<b>Total Children &amp; Families Service Review savings (December Executive Board)</b>		<b>-9,660</b>	<b>0</b>	<b>0</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>

<b>Children &amp; Families – Additional Service Review to contribute to closing projected service overspend</b>							
Service area(s)	SR savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Social Care	Little Owls Nurseries: Proposal to close one setting, review the potential to close a further four, and to commission a wider review of the council's provision. <i>(The report also highlights the decision taken by the Director of Children &amp; Families on 5th December 2022 to amalgamate four settings.)</i>	-1,200	Further savings anticipated following wider review		-15.0	0.0	0.0
<b>Total Children &amp; Families additional Service Review saving</b>		<b>-1,200</b>			<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>

Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022

City Development – Business as Usual Savings (please also see Appendix 3 for October Executive Board savings)							
Service area(s)	BAU savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Directorate-wide	1% increased vacancy provision	-677	0	0	0.0	0.0	0.0
Directorate-wide	Additional reduction in price inflation/reduction in non-essential spend. <i>(In addition to the saving identified in October's report to Executive Board. This proposal increases the saving from £1.3m to £1.55m.)</i>	-250	0	0	0.0	0.0	0.0
Directorate-wide	Reassessment of pay assumptions	-150	0	0	0.0	0.0	0.0
Planning and Sustainable Development	Planning & Levelling Up Bill: National fees	-250	0	0	0.0	0.0	0.0
Highways and Transportation	Increased charges to capital reflecting increased programme.	-500	0	0	0.0	0.0	0.0
Asset Management & Regeneration / Culture & Economy	Additional refund for NNDR (business rates) payments on heritage properties. <i>(October Executive Board identified the potential for refunds in relation to previous payments of NNDR in respect of Heritage Assets. This proposal increases the saving from £1m to £1.5m.)</i> <b>ONE-OFF</b>	-500	500	0	0.0	0.0	0.0
Culture and Economy	Leeds Museums and Galleries commercial review. <i>(Additional income from Leeds Museums &amp; Galleries Estate including increased retail, admissions and events.)</i>	-100	0	0	1.0	0.0	0.0
Culture and Economy	Substitution of Leeds 2023 funding by Business Rates Pool <i>(One-off saving of -£1,500 included in October '22 Exec Board savings report; impact in 24/25 reflected here)</i>	0	1,500	0	0.0	0.0	0.0
Resources and Strategy	One-off expenditure reductions	-150	150	0	0.0	0.0	0.0
<b>Total City Development BAU savings (December Executive Board)</b>		<b>-2,577</b>	<b>2,150</b>	<b>0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022

<b>City Development – Service Review savings</b>							
Service area(s)	SR savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Directorate-wide	Staffing reductions across the City Development directorate	-822	0	0	At least -15.0	0.0	0.0
Highways and Transportation	Street Lighting: Adaptive lighting via a Central Management System (CMS)	-166	0	0	0.0	0.0	0.0
<b>Total City Development Service Review savings (December Executive Board)</b>		<b>-988</b>	<b>0</b>	<b>0</b>	<b>At least -15.0</b>	<b>0.0</b>	<b>0.0</b>

Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022

Communities, Housing & Environment – Business as Usual Savings							
Service area(s)	BAU savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Directorate-wide	Additional productivity savings and vacancy factor savings	-1,200	0	0	0.0	0.0	0.0
Directorate-wide	Passport additional cost of Pay Award (2022/23) and 2023/24 Pay Award to HRA, Capital and Grants	-750	0	0	0.0	0.0	0.0
Directorate-wide	Maximise substitution of base budget through grant funding: (a) £400k Household Support Fund; (b) £400k Ukraine Grant	-800	400	400	0.0	0.0	0.0
Directorate-wide	Review of operational expenditure and grant / other income (target)	-355	0	0	0.0	0.0	0.0
	Review existing fees and charges beyond those assumed within the MTFS:						
Parks & Countryside	(a) Bereavement - additional 2% increase (currently 3% in budget)	-170	0	0	0.0	0.0	0.0
Waste Management	(b) Increase charge for replacement bins	-50	0	0	0.0	0.0	0.0
Waste Management	(c) Weighbridge price increases - 10% increase (DDN January 2023)	-100	0	0	0.0	0.0	0.0
Car Parking Services	(d) On-street parking charges increases - various (DDN January 2023)	-170	0	0	0.0	0.0	0.0
Customer Access & Welfare	(e) Interpretation and Translation	-32	0	0	0.0	0.0	0.0
Car Parking Services	Removing free parking and the current admin charge for ULEV vehicles	-134	0	0	0.0	0.0	0.0
Customer Access & Welfare	Social Inclusion Fund - use of reserves - <b>ONE-OFF</b>	-150	150	0	0.0	0.0	0.0
Elections, Licensing & Registrars	Registrars income trend - <i>based on 2022/23 activity levels</i>	-100	0	0	0.0	0.0	0.0
Elections, Licensing & Registrars	Changes to elections fee arrangements for council staff and a line by line review of Elections and Regulatory budgets	-25	0	0	0.0	0.0	0.0
Waste Management	Green bin recyclable waste - additional income	-250	0	0	0.0	0.0	0.0
Safer Stronger Communities	Reduce Well Being budgets - 10% reduction and new service offer	-133	0	0	0.0	0.0	0.0



Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022

<b>Communities, Housing &amp; Environment – Business as Usual Savings</b>							
Service area(s)	BAU savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Housing, Parks & Countryside	Review of grants to voluntary organisations @ 10%: Furniture Stores (Housing - Leeds & Moortown and St. Judes) -£34k; Groundwork (Parks & Countryside) -£9k	-43	0	0	0.0	0.0	0.0
<b>Total Communities, Housing &amp; Env't BAU savings (December Executive Board)</b>		<b>-4,462</b>	<b>550</b>	<b>400</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Communities, Housing &amp; Environment – Service Review Savings</b>							
Service area(s)	SR savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Parks & Countryside	Cease bonfires and firework displays	-170	0	0	0.0	0.0	0.0
Parks & Countryside	Introduction of car parking charges at relevant parks and attractions	-679	-74	0	0.0	0.0	0.0
<b>Total Communities, Housing &amp; Env't Service Review savings (Dec Executive Board)</b>		<b>-849</b>	<b>-74</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022

<b>Resources – Business as Usual Savings (please also see Appendix 3 for October Executive Board savings)</b>							
Service area(s)	BAU description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Directorate-wide	Staffing efficiencies across the directorate:						
	Strategy and Improvement	-277	0	0	-6.0	0.0	0.0
	Finance	-414	0	0	-6.0	0.0	0.0
	Human Resources	-440	0	0	-10.0	0.0	0.0
	CEL: Corporate Property Management / Facilities Management	-163	0	0	-6.5	0.0	0.0
	Business Support Centre	-276	0	0	-9.0	0.0	0.0
	Contact Centre	-125	0	0	-2.0	0.0	0.0
	Business Administration Service: additional 2% vacancy factor	-275	0	0	0.0	0.0	0.0
	Integrated Digital Services: additional 2% vacancy factor	-500	0	0	0.0	0.0	0.0
	Vacancy controls across smaller services	-362	0	0	-3.0	0.0	0.0
CEL: Commercial Services	Improving attendance	-225	0	0	0.0	0.0	0.0
CEL: Passenger Transport	Improving attendance	-110	0	0	0.0	0.0	0.0
CEL: Passenger Transport	Review all routes to ensure contacted hours aligned with routes to give maximum efficiency	-75	0	0	-2.3	0.0	0.0
Strategy and Improvement	Communications & Marketing: Synergies from a co-ordinated approach to marketing and promotion	-150	0	0	0.0	0.0	0.0
Shared Services	Reducing demand in the Contact Centre through channel shift, leading to staffing reductions (managed through natural turnover)	-375	0	0	-13.0	0.0	0.0
Directorate-wide	WYCA Gainshare - <b>ONE-OFF</b>	-1,450	1,450	0	0.0	0.0	0.0
<b>Total Resources BAU savings (December Executive Board)</b>		<b>-5,217</b>	<b>1,450</b>	<b>0</b>	<b>-57.8</b>	<b>0.0</b>	<b>0.0</b>

Appendix 1: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022

Resources – Service Review Savings		Potential savings / £'000s			Budgeted FTE impact		
Service area(s)	SR savings proposal description	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
		Integrated Digital Services	Review of Network Management Centre	-370	0	0	-6.0
<b>Total Resources Service Review savings (December Executive Board)</b>		<b>-370</b>	<b>0</b>	<b>0</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>

Strategic – Business as Usual Savings		Potential savings / £'000s			Budgeted FTE impact		
Service area(s)	BAU description	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
		N/A	New Homes Bonus carried forward from 2022/23.	-2,064	2,064	0	0.0
N/A	Reduction of 0.2% in contribution to the WYPF (West Yorkshire Pension Fund)	-695	0	0	0.0	0.0	0.0
N/A	Increase in Capitalisation	-1,000	500	0	0.0	0.0	0.0
N/A	Slip contribution to the Strategic Resilience Reserve	-2,000	0	0	0.0	0.0	0.0
N/A	Changes in pay assumptions	-1,531	0	0	0.0	0.0	0.0
<b>Total Strategic BAU savings (December Executive Board)</b>		<b>-7,290</b>	<b>2,564</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Children & Families

### Service Review Directorate Efficiencies and Staffing Reductions

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Julie Longworth/Tim Pouncey

**Report of:** Director of Children & Families

**Executive Portfolio(s):** Adult and Children's Social Care and Health Partnerships, Economy, Culture and Education and Communities

**Scrutiny Board(s):** Children & Families

**Does the report contain confidential or exempt information?** No

<b>Proposal title:</b>	<b>Children &amp; Families Efficiencies and Staffing Reductions</b>
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Projected savings / additional income (net of investment)			
Year	2023/24	2024/25	2025/26
Saving / £'000s	-1,710	0	0

<b>Who are you expecting to consult with?</b>	Service users?	No
	Staff?	Yes
	Other stakeholders?	Yes – Trade Unions

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

Savings proposals put forward to date have tried to mitigate a detrimental impact on both service delivery and the workforce. As a result, staffing structures in certain areas have been excluded from this process as the impact of such staffing reductions will have a disproportionate effect on children and families and result in costs greater than the saving generated from reduced staffing. By way of examples, areas excluded from the process include social workers, early help and preventative services, Children Looked After Social Work teams and learning inclusion (for example Special Educational Needs Statutory Assessment Process teams and Educational Psychologists).

To address the savings gap a number of business as usual workforce interventions are being progressed including a review of vacancies in line with the current vacancy controls, a review of vacancy factors and support for colleagues to improve both attendance and performance levels across the directorate. Initial assessment suggests that 'business as usual' savings of £501k can be generated from such actions.

Unfortunately, it is not envisaged that these BAU workforce interventions will bridge the savings gap. This proposal is to therefore to seek Executive Board's approval to commence consultation with our recognised Trade Unions as to how additional savings in the region of £1,710k can be delivered through efficiencies and transformation and, potentially, staffing reductions in line with the Council's employment policy framework. This work will align with the transformation agenda in





# MEETING OUR FINANCIAL CHALLENGE

partnership with colleagues at the Integrated Care Board and the emerging approach to a family help strategy.

## Recommendations

Executive Board is requested to:

1. Consider the proposal to move forward with a directorate-wide efficiency and staffing review process with a view to consulting on proposals which would deliver savings within the Children & Families directorate of £1,710k in 2023/24.
2. Note that the review process will follow the council's agreed processes around managing staff reductions and will seek wherever possible to avoid compulsory redundancies.
3. Note that the review process will involve consultation and engagement with staff and Recognised Trades Unions.
4. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
5. Note that the Director of Children & Families will be responsible for implementation.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> Children & Families	<b>Service area:</b> Directorate wide
<b>Lead person:</b> Julie Longworth	<b>Contact number:</b> 0113 3786386

## 1. Title: Children and Families Efficiencies and Staffing Reductions

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

## 2. Please provide a brief description of what you are screening

Savings proposals put forward to date have tried to mitigate a detrimental impact on both service delivery and the workforce. As a result, staffing structures in certain areas have been excluded from this process as the impact of such staffing reductions will have a disproportionate effect on children and families and result in costs greater than the saving generated from reduced staffing. By way of examples, areas excluded from the process include social workers, early help and preventative services, Children Looked After Social Work teams and learning inclusion (for example Special Educational Needs Statutory Assessment Process teams and Educational Psychologists).

To address the savings gap a number of business as usual workforce interventions are being progressed including a review of vacancies in line with the current vacancy controls, a review of vacancy factors and support for colleagues to improve both attendance and performance levels across the directorate. Initial assessment suggests that 'business as usual' savings of £501k can be generated from such actions.

Unfortunately, it is not envisaged that these BAU workforce interventions will bridge the savings gap. This proposal is to therefore to seek Executive Board's approval to commence consultation with our recognised Trade Unions as to how additional savings in the region of £1,710k can be delivered through efficiencies and transformation and, potentially, staffing reductions in line with the Council's employment policy framework. This work will align with the transformation agenda in partnership with colleagues at the Integrated Care Board and the emerging approach to a family help strategy.

Ideas generated from the consultation and engagement process will be considered in developing more detailed and specific proposals. Views and ideas will be sought on working differently, more efficient and effective service delivery models and approaches, streamlined process and staffing structure and maximising digital opportunities, digitisation which can then lead to a reduction in the workforce along with consideration of work that can reduce or cease. This work will align with the transformation agenda in partnership with colleagues at the Integrated Care Board and the emerging approach to a family help strategy.

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?	x	
Have there been or likely to be any public concerns about the policy or proposal?	x	
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	x	
Could the proposal affect our workforce or employment practices?	x	
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>	x	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;



- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

Any changes to ways of working, service delivery models, structures and processes etc will impact on the way in which services are currently delivered, those groups identified as effected are:

- Staff
- Children
- Parents/carers
- Third sector partner organisations – both commissioned and non-commissioned
- Statutory partners – e.g. health

Detailed analysis of the consequences, both positive and negative, of workforce reductions will be undertaken, including consideration of the impact on those individuals and communities most in need of our services.

Consultation and engagement activities will be mapped out, and undertaken in a timely and effective manner, ensuring that staff, and where appropriate service users and partners, have a voice in developing and delivering proposals.

- **Actions**

(think about how you will promote positive impact and remove/ reduce negative impact)

Where staff reductions are identified voluntary means of achieving the reductions will be considered and supported wherever possible using the existing workforce framework. Where the reductions cannot be delivered via voluntary means reduction will need to be delivered in line with the Council's Managing Staff Reductions Policy.

Any proposed workforce reduction will cause concern amongst staff, however, through transparent communication and engagement it is envisaged that colleagues will feel they can contribute towards developing specific ideas and have a voice in proposals being put forward. The Council's extensive wellbeing offer along with the employee assistance programme will also be invaluable in supporting the workforce through a period of uncertainty. The intention is to, if approved, commence consultation and engagement

early and for a time limited period to minimise any period of uncertainty for colleagues.

Any reduction in workforce could have an impact on service efficiency and/or capacity and therefore have implications for service users, i.e. children, parents/carers, and partners. Wherever possible, steps will be taken to ensure that any proposals progressed will be done so with actions to maximise the positive benefits that delivering services in new ways could achieve, as well as mitigations to minimise any detrimental impact. Where appropriate engagement with effected groups/organisations will take place.

Action will be taken to ensure that the consultation process will be inclusive and accessible to all stakeholders. Take up of the consultation opportunity, and resultant responses will be monitored against the equality characteristics to provide a better understanding of any group who might be disproportionately affected.

**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.****

Date to scope and plan your impact assessment:	During consultation/review stages, as early insight emerges
Date to complete your impact assessment	On completion of the consultation/review stages aligned with recommendations
Lead person for your impact assessment (Include name and job title)	Julie Longworth, Director of Children and Families

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

Name	Job title	Date
Julie Longworth	Director of Children and Families	28.11.2022
<b>Date screening completed</b>		28.11.2022

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions** or a **Significant Operational Decision**.

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent: 28.11.2022
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent: 28.11.2022



## Service review savings proposal

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Tim Pouncey

**Report of:** Director of Children & Families

**Executive Portfolio(s):** Adult and Children’s Social Care and Health Partnerships, Economy, Culture and Education and Communities

**Scrutiny Board(s):** Children & Families

**Does the report contain confidential or exempt information?** No

<b>Proposal title:</b>	<b>Commissioned Services: review of grants and contracts</b>
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### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
Saving / £'000s	-500	0	0

<b>Who are you expecting to consult with?</b>	Service users?	Yes
	Staff?	Yes
	Other stakeholders?	Yes

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

Children and Families commission a range of services under contract from the third sector, the voluntary sector, and private companies. The scope of this review excludes the commissioning activity of the White Rose Consortium which commissions external residential placements, independent fostering agency placements and SEND residential services on behalf of authorities in the Yorkshire and Humber region. These arrangements will be reviewed as part of the wider corporate commissioning/procurement review and will be undertaken in consultation with partners in the consortia. Commissioning on behalf of One Adoption West Yorkshire and the National Adoption Strategy are also excluded.

The remaining contracts have a value of approximately £10m. Savings will be made by negotiation with the providers to identify savings within the existing contracts specification, seeking overall efficiency savings of £500k.

### Recommendations

Executive Board is requested to:

1. Approve the proposal to review the current contract register with a view to generate efficiency savings of £500k as part of the council’s Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
2. Note that the Director of Children & Families will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> Children & Families	<b>Service area:</b> Commissioning
<b>Lead person:</b> Tim Pouncey	<b>Contact number:</b> 0113 3783628

## 1. Title: Commissioned Services: review of grants and contracts

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

## 2. Please provide a brief description of what you are screening

Children and Families commission a range of services under contract from the third sector, the voluntary sector, and private companies.

The current contract register (excluding those forming part of the White Rose Consortium) will be reviewed to identify efficiencies in commissioned services. The contracts in scope have a value of approximately £10m. Savings will be made by negotiation with the providers to identify savings within the existing contracts specification, seeking overall efficiency savings of £500k.

## 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?	x	
Have there been or likely to be any public concerns about the policy or proposal?	x	
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	x	
Could the proposal affect our workforce or employment practices?		x
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>	x	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

Until the review has been completed it is not possible to say which contracts will be affected, therefore it is not known at this stage which partners will need to be engaged with, and what impacts there will be on them.

Further once it is known which contracts will be affected specific analysis can take place considering impacts on service users, including assessment of any differential impact on

equality characteristics and other indicators relating to diversity, cohesion and integration.

All discussions with providers will be carried out in accordance with the Compact for Leeds and the provision regarding notice.

A full EDCI assessment will be undertaken

- **Actions**

**(think about** how you will promote positive impact and remove/ reduce negative impact)

Action will be taken to ensure that consultation/engagement will be inclusive and accessible to all stakeholders. Take up of the consultation opportunity, and resultant responses will be monitored against the equality characteristics to provide a better understanding of any group who might be disproportionately affected, e.g. disabled children, culturally diverse/minority ethnic communities etc.

A full EDCI assessment will be undertaken, looking at impacts and what actions could help to mitigate these.

**5. If you are *not* already considering the impact on equality, diversity, cohesion and integration you *will need to carry out an impact assessment*.**

Date to scope and plan your impact assessment:	During the review, as early insight emerges
Date to complete your impact assessment	On completion of the review and associated consultation/ engagement aligned with recommendations
Lead person for your impact assessment (Include name and job title)	Tim Pouncey, Chief Officer Resources & Strategy

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

Name	Job title	Date
Julie Longworth	Director of Children and Families	28.11.2022
<b>Date screening completed</b>		28.11.2022

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions or a Significant Operational Decision**.

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full



Council.

- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent: 28.11.2022
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent: 28.11.2022



## Service review savings proposal - Transformation

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Julie Longworth

**Report of:** Director of Children and Families

**Executive Portfolio(s):** Adult and Children’s Social Care and Health Partnerships

**Scrutiny Board(s):** Children and Families

**Does the report contain confidential or exempt information?** No

**Proposal title:** Proposal to develop a Children and Families’ Transformation Service

### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
Saving / £’000s	0	0	0

Who are you expecting to consult with?	Service users?	Yes
	Staff?	Yes
	Other stakeholders?	Statutory Partners / Union colleagues

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

In 2010 Ofsted judged that children in Leeds were not safe and services were ‘inadequate’, since then the Children and Families Directorate has been on a significant improvement journey, leading to Ofsted judgements of ‘Good’ in the 2015 and ‘Outstanding’ in the 2018 and 2022 Inspections of Local Authority Childrens Services (ILACS).

The Leeds approach has worked and the lives and outcomes for children and families have improved, more children live safely with their families; those that have to leave their birth family are more likely to be placed with their wider family network; more children attend school, achieve and progress to further learning and work.

Our impact and approaches have won national praise and recognition for innovation and improvement; however praise and positive inspections have not diminished our ambitions for Leeds’ children, nor lessened our determination to continue to learn, innovate and improve.

The Covid-19 pandemic and the current cost of living crisis have led to the Children and Families Directorate facing its biggest challenges yet since the start of its improvement journey in 2010.

These include increased demand from children and families, complexity of need, workforce recruitment and retention issues, unprecedented financial challenges and unparalleled placement pressures.

The Independent Review of Children’s Social Care was published on the 23<sup>rd</sup> May 2022, the Executive Summary states that ‘This moment is a once in a generation opportunity to reset Children’s Social Care’.





# MEETING OUR FINANCIAL CHALLENGE

The directorate recognises that whole system transformation is required to effectively address the current challenges while maximising opportunities for continuous improvement, maximum efficiency and income generation.

Additional capacity is essential if the directorate's Invest to Save and Finance Proposals are to be realised as well as the many opportunities that arise from the national Care Review and a shared approach with statutory partners such as Health to service transformation.

The Adult and Health directorate has evidenced the positive outcomes that can be achieved by a well-resourced Transformation Service that has a 22/23 staffing budget of £1.75m including oncosts. The Children and Families directorate wish to mirror this approach to delivering transformation, associated best practice, improved outcomes for children, efficiencies and savings. With an anticipated cost of £1.4m, the new Children and Families Transformation Service is anticipated to drive the delivery of a number of the directorate's savings.

The Covid Transition Plan had a number of workstreams that have been further developed to include programmes of work linked to the directorate's Invest to save Proposals and most recent Finance Proposals (please refer to the related appended Children and Families' savings proposals). This will now form a directorate-wide Transformation Plan.

There will be a cross council, whole system approach to realising the Transformation Plan.

Governance arrangements will be established with a Transformation Board chaired by the Director of Children and Families to ensure the successful delivery of the Plan.

## Recommendations

Executive Board is requested to:

1. Consider the proposal to develop a Children and Families Transformation Service;
2. Note that this supports the delivery of the related proposal, 'Turning the Curve' and development of an Edge of Care Service for Adolescents;
3. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
4. Note that the Director of Children and Families will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> Children & Families	<b>Service area:</b> Transformation
<b>Lead person:</b> Julie Longworth	<b>Contact number:</b> 0113 3786386

## 1. Title: Proposal to develop a Children and Families' Transformation Service

Is this a:

Strategy / Policy

Service / Function

Other

**If other, please specify**

## 2. Please provide a brief description of what you are screening

In May 2022 the Independent Review of Children's Social Care was published, led by Josh McAllister, which states that 'This moment is a once in a generation opportunity to reset Children's Social Care'.

The Children and Families directorate recognises that whole system transformation is required to effectively address the current range of challenges it faces, whilst maximising opportunities for continuous improvement, maximum efficiencies and income generation. In order to achieve this additional capacity is essential, which will drive successful delivery of the directorate's Invest to Save and Finance Proposals, as well as harnessing the many opportunities that arise from the national Care Review and a shared approach with statutory partners such as Health to service transformation.

The Children and Families directorate wish to mirror the approach taken by Adults and Health to delivering transformation through creation of a dedicated Transformation service. It will be essential that corporate enabling functions work, under a matrix

approach, with the new service, these being HR, IDS, asset management and finance. This cross council, whole system approach will provide the necessary pillars for successful delivery.

Governance arrangements will be established with a Transformation Board chaired by the Director of Children and Families.

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?		X
Have there been or likely to be any public concerns about the policy or proposal?		X
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	X	
Could the proposal affect our workforce or employment practices?	X	
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>		X

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

• **How have you considered equality, diversity, cohesion and integration?**  
**(think about** the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

• **Actions**  
**(think about** how you will promote positive impact and remove/ reduce negative impact)

**5. If you are not already considering the impact on equality, diversity, cohesion and integration you will need to carry out an impact assessment.**

Date to scope and plan your impact assessment:	January 2023
Date to complete your impact assessment	28 <sup>th</sup> February 2023
Lead person for your impact assessment (Include name and job title)	Dayle Lynch, Programme Manager

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

Name	Job title	Date
Julie Longworth	Director of Children and Families	28.11.2022
<b>Date screening completed</b>		28.11.2022

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions or a Significant Operational Decision.**

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent: 28.11.2022
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For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent: 28.11.2022





## Service review savings proposal: 'Turning the Curve'

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Sal Tariq

**Report of:** Director of Children and Families

**Executive Portfolio(s):** Adult and Children's Social Care and Health Partnerships

**Scrutiny Board(s):** Children and Families

**Does the report contain confidential or exempt information?** No

<b>Proposal title:</b>	<b>Turning the Curve: Safely reducing the need for Children to become Looked After</b>
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### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
<b>Saving / £'000s</b>	<b>-3,000</b>	<b>0</b>	<b>0</b>

### Who are you expecting to consult with?

Service users?	No
Staff?	Yes
Other stakeholders?	Yes

### Are there equalities implications?

Yes

If yes, have you attached a screening document?

Yes

## Executive Summary

There has been an increase in the number of children and young people looked after in Leeds in the last 12 months.

Children looked after numbers have risen by 100 during this period, however this includes 27 unaccompanied asylum-seeking children whose status is pre-determined by matters beyond the control of the Local Authority.

During the pandemic the number of children looked after reduced initially through lockdown periods but increased post lockdown. There has since been a sustained increase in demand for children's services with increasing poverty and the cost-of-living crisis further impacting not only in terms of higher demand but also on the cost and affordability of services to meet this demand

The increase in the number of children looked after is twofold, as it relates to an increase in children entering the care system and a decrease in the number of children ceasing to be looked after.

Lockdowns, backlogs and pressure across the system including financial challenges for the Council leading to reduced capacity, delays in court proceedings and significant workforce challenges have meant that some of the proactive work to support children to safely and appropriately leave the care system has not been as possible as in previous years, hence the reduction in children leaving care prior to their 18<sup>th</sup> birthday.





# MEETING OUR FINANCIAL CHALLENGE

A segmentation analysis undertaken as part of work to 'turn the curve' on looked after children patterns has identified a number of children who may benefit from a review of their circumstances to see whether they continue to need to be in care. In addition a number of areas of practice have been identified that if reviewed could support a reduction in the need for children to be looked after in Leeds.

This work forms the basis of the 'Turning the Curve Plan' with a focus on key areas including Children and young people in external residential care whose needs could be better met in a family setting, children and young people who meet the criteria for Leeds internal residential FIT homes and reunification with family, children and young people who have been in long term foster or kinship placements whose needs would be better met by Special Guardian Carers, an increased use of FGC (family group conferencing) and 'Family Plans' that support children to remain with family, evidenced based intervention for adolescents on the edge of care. The Turning the Curve strategy and action plan will review the care plans of a number of children to assess if reunification with family is possible, the plan will also provide additional scrutiny of a number of practice areas to safely reduce the need for children to become looked after.

Analysis of the make-up of children entering the care system in the last 12 months has shown a particular increase in the number of adolescents in this cohort. Adolescents are also over-represented in our services to support children at risk of exploitation, serious youth violence and involvement with the Youth Justice service.

There is a need therefore to have a particular focus on safely reducing the need for adolescents to become looked after within the wider 'Turning the Curve' strategy, therefore this proposal is to be read in conjunction with the proposal to develop a service for Adolescents on the Edge of Care.

Delivery will be supported by additional capacity within a new Children and Families Transformation Service to secure pace and measurable progress against the agreed savings proposals. This paper should therefore also be read alongside the proposal to develop this new Transformation Service.

## Recommendations

Executive Board is requested to:

1. Consider the proposal to safely reduce the need for children to be looked after;
2. Note that this proposal should be read alongside the related proposals to develop an Edge of Care Service for Adolescents and a new Children and Families Transformation Service;
3. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
4. Note that the Director of Children and Families will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> Children & Families	<b>Service area:</b> Social Work
<b>Lead person:</b> Sal Tariq	<b>Contact number:</b> 0113 3783621

## 1. Title: Turning the Curve: Safely reducing the need for Children to become Looked After

Is this a:

**Strategy / Policy**

**Service / Function**

**Other**

**If other, please specify**

## 2. Please provide a brief description of what you are screening

During the pandemic the number of children looked after reduced initially through lockdown periods but then increased again post lockdown. There has since been a sustained increase in demand for children's services with increasing poverty and the cost-of-living crisis further impacting not only in terms of higher demand but also in the cost and affordability of services to meet this demand.

The increase in the number of children looked after is being driven by 2 factors, an increase in children entering the care system and a decrease in the number of children ceasing to be looked after.

Analysis undertaken as part of work to 'turn the curve' on looked after children patterns has identified a number of children who may benefit from a review of their circumstances to see whether they continue to need to be in care. In addition, several areas of practice have been identified that if reviewed could support a reduction in the

need for children to be looked after in Leeds.

This work forms the basis of the 'Turning the Curve Plan' with a focus on key areas, including:

- Children and young people in external residential care whose needs could be better met in a family setting;
- Children and young people who meet the criteria for Leeds internal residential FIT homes;
- Children and young people who meet the criteria for reunification with family;
- Children and young people who have been in long term foster or kinship placements whose needs would be better met by Special Guardian Carers and/or increased use of FGC (family group conferencing); and
- 'Family Plans' that support children to remain with family - evidenced based intervention for adolescents on the edge of care.

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?	x	
Have there been or likely to be any public concerns about the policy or proposal?		x
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?		x
Could the proposal affect our workforce or employment practices?		x
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>	x	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### **4. Considering the impact on equality, diversity, cohesion and integration**

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (**think about** the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

The proposed work under 'turning the curve' will have an impact on those young people whose cases are reviewed and changes made to their current care arrangements/ placements as a result. Whilst these changes could be unsettling for the young person in the short-term, the case for new arrangements will be founded on the benefits of that young person having better long-term outcomes.

There will be instances, e.g. reunification and implementation of 'family plans', where families are impacted by the decisions, positively rather than negatively, given their child remains in their care.

When changes in arrangements are being developed and proposed, social workers and other professionals, will work with the young person impacted, and if appropriate their family, to provide support and address any challenges, laying the foundations for ongoing stability.

Partners (third sector and statutory) involved, through commissioned or other arrangements, will be engaged, as appropriate/required, throughout the process of assessing the individual circumstances of young people, exploring alternative arrangements to deliver better outcomes and supporting those young people (and their families) through the agreed change process.

- **Actions** (**think about** how you will promote positive impact and remove/ reduce negative impact)

Where changes in care, or support arrangements are identified social workers, and other family support professionals will engage with the young person and their family to provide support in the lead up to and following the transition – helping to create the best environment for that young person to achieve stability, be happy, healthy and thrive.

Action will be taken to ensure that consultation/engagement will be inclusive and

accessible to all stakeholders. Take up of the consultation opportunity, and resultant responses will be monitored against the equality characteristics to provide a better understanding of any group who might be disproportionately affected, e.g. disabled children, culturally diverse/minority ethnic communities etc.

**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment**.**

Date to scope and plan your impact assessment:	January 2023
Date to complete your impact assessment	28 <sup>th</sup> February 2023
Lead person for your impact assessment (Include name and job title)	Ruth Terry, Chief Officer Children's Social Work

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

Name	Job title	Date
Julie Longworth	Director of Children and Families	28.11.2022
<b>Date screening completed</b>		28.11.2022

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions or a Significant Operational Decision**.

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent: 28.11.2022
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent: 28.11.2022



## Service review savings proposal – Turning the Curve Adolescents Edge of Care

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Ruth Terry

**Report of:** Director of Children and Families

**Executive Portfolio(s):** Adult and Children’s Social Care and Health Partnerships

**Scrutiny Board(s):** Children and Families

**Does the report contain confidential or exempt information?** No

<b>Proposal title:</b>	<b>Appendix proposal to ‘Turning the Curve’ Proposal to develop an Edge of Care Service for adolescents, preventing at least 30 young people per year entering into care and therefore avoiding significant placement costs</b>
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Projected savings / additional income (net of investment)			
Year	2023/24	2024/25	2025/26
Saving / £’000s	Contributing to the £3,000 savings set out in the ‘Turning the Curve’ proposal		

<b>Who are you expecting to consult with?</b>	Service users?	No
	Staff?	No
	Other stakeholders?	Key statutory partners / union colleagues

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

This savings review proposal is an appendix to the ‘Turning the Curve’ proposal to safely reduce Children Looked After numbers. It sets out a business case for delivering part of that £3m savings target by developing an Edge of Care Service for adolescents by using existing resource within the directorate as well as adding dedicated and specific resource for the sole purpose of preventing adolescents entering care.

Over the past 10 years, the Children and Families Directorate has driven innovation and ambition to ensure children and young people can be cared for within their families wherever possible as well as championing developments to support placement sufficiency, quality and stability. Despite the strong and proactive work that the directorate has undertaken to address these issues, there remain significant pressures both locally and nationally in relation to rising numbers of children in care impacting not only on outcomes for children but placement sufficiency and cost. These pressures include recent legislative changes which have had an impact on the demand for placements.





# MEETING OUR FINANCIAL CHALLENGE

Based on ONS expected population change, current projections suggest that the child looked after (CLA) population in Leeds would remain broadly stable for the next five years, and then begin to slowly decrease, mirroring the projected change in the 0-17 population. Ages 0-9 would make up a smaller number, while ages 10+ would be expected to grow in size, especially ages 16 and 17 where numbers would grow by 10% up to 2028. This is from a current position of the teenage years being over-represented in the child looked after population when compared to the overall child population of Leeds. Over this decade children born in the period of high birth years of 10,000+ will be entering their teenage years.

The high proportion of adolescents in the current (and projected) Leeds CLA population is significant, as this is the age group where there is the most demand and pressure on placements nationally, which has an impact on placement choice, cost and the need to use external fostering and residential placements.

In addition to the population increases highlighted above, there are a number of additional contributing factors for the increase in 16/17 year olds in the care cohort, including the way that Leeds' Children's Social Work Service (CSWS) responds to homeless young people and legislative changes which require young people charged with criminal offences to be remanded into the care of the local authority under LASPO (the Legal Aid, Sentencing and Punishment of Offenders Act 2012).

Nationally, there has been a steady increase in demand for placements for Unaccompanied Asylum-Seeking Children (UASC). More of these children are arriving in local authorities such as Kent, and as a result the Home Office have increased their expectations of the number of UASCs that other local authorities will take. As a compassionate and inclusive city, Leeds has a strong reputation for welcoming these young people, but the increasing numbers who usually fall within the age group where demand is already high does have an impact on our ability to provide sufficient supported accommodation. Leeds also feels the impact of other local authorities, both regionally and from other areas of the country, looking to place their UASC children in Leeds.

With the right support, care could be avoided for a number of children and young people who fall within the adolescent cohort. The Children and Families Directorate is proposing that specific resource is identified and then dedicated specifically to preventing family / placement breakdown and the resulting care episodes for these children.

## Recommendations

Executive Board is requested to:

1. Consider the proposal to develop an Edge of Care service for adolescents which will prevent care for at least 30 young people per year therefore avoiding significant placement costs;
2. Note that this proposal should be read alongside the wider proposal, 'Turning the Curve' and the related proposal to develop a new Children and Families Transformation Service;
3. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
4. Note that the Director of Children and Families will be responsible.





# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> Children & Families	<b>Service area:</b> Social Work
<b>Lead person:</b> Ruth Terry	<b>Contact number:</b> 0113 3780402

## 1. Title: Proposal to develop an Edge of Care Service for adolescents (appendix proposal to 'Turning the Curve')

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

## 2. Please provide a brief description of what you are screening

Over the past 10 years, the Children and Families Directorate has driven innovation and ambition to ensure children and young people can be cared for within their families wherever possible, as well as championing developments to support placement sufficiency, quality and stability. Despite the strong and proactive work that the directorate has undertaken to address these issues, there remain significant pressures both locally and nationally in relation to rising numbers of children in care impacting not only on outcomes for children but placement sufficiency and cost. These pressures include recent legislative changes which have had an impact on the demand for placements.

There is a high proportion of adolescents in the current (and projected) Leeds Children Looked After (CLA) population, as such this is the age group where there is the most demand and pressure on placements, which has an impact on placement choice, cost

and the need to use external fostering and residential placements.

The Children and Families Directorate is proposing that specific resource is identified and then dedicated specifically to preventing family/placement breakdown and the resulting care episodes for these children. It sets out a business case for developing an Edge of Care Service for adolescents by using existing resource within the directorate as well as adding dedicated and specific resource for the sole purpose of preventing adolescents entering care. With the right support, care could be avoided for a number of children and young people who fall within the adolescent cohort.

This savings review proposal is an appendix to the 'Turning the Curve' proposal to safely reduce CLA numbers and would contribute to delivery of that £3m savings target.

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?	x	
Have there been or likely to be any public concerns about the policy or proposal?		x
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	x	
Could the proposal affect our workforce or employment practices?	x	
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>	x	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

• **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

The proposal focuses on creation of capacity, additional to that within existing teams, therefore current staff will be the group most significantly affected by the changes, if approved.

Consultation and engagement will be undertaken with staff and trade unions around the creation of new posts, and method of aligning the new capacity alongside/integrated with existing resource.

Longer term the new service, once up and operational, will impact on the cohort of adolescents on the edge of care and their families, in a positive way by providing support and intervention to prevent entry in to care for young people aged 14-16 years.

Other stakeholders who may be affected include:

- Statutory partners (e.g. health, the police)
- Schools / colleges
- Third sector partners
- Housing (LCC and Registered Providers)

• **Actions**

(think about how you will promote positive impact and remove/ reduce negative impact)

Actions will be taken to ensure that consultation and engagement activities are inclusive and accessible to all identified stakeholders. Where appropriate up take and responses will be monitored against equality characteristics to better understand if any group is disproportionately affected.

5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.**

Date to scope and plan your impact assessment:	January 2023
Date to complete your impact assessment	28 <sup>th</sup> February 2023
Lead person for your impact assessment (Include name and job title)	Ruth Terry, Chief Officer Children's Social Work

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

<b>Name</b>	<b>Job title</b>	<b>Date</b>
Julie Longworth	Director of Children and Families	28.11.2022
<b>Date screening completed</b>		28.11.2022

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions or a Significant Operational Decision**.

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent: 28.11.2022
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent: 28.11.2022



## Service review savings proposal

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Tim Pouncey

**Report of:** Director of Children & Families

**Executive Portfolio(s):** Adult and Children’s Social Care and Health Partnerships and Economy, Culture and Education

**Scrutiny Board(s):** Children & Families

**Does the report contain confidential or exempt information?** No

<b>Proposal title:</b>	<b>Commissioning and Market Management Invest to Save</b>
------------------------	---

Projected savings / additional income (net of investment)			
Year	2023/24	2024/25	2025/26
Saving / £'000s	-4,000	0	0

<b>Who are you expecting to consult with?</b>	Service users?	No
	Staff?	Yes
	Other stakeholders?	Yes

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

It is proposed to carry out a full restructuring review of the Commissioning and Market Management Team with the aim of increasing its staffing capacity and scope through the creation of new posts, and thereby generating significant savings. It is anticipated that additional investment of around £750k will be required, generating £4m net savings in commissioned costs per annum.

Children and Families commission a range of placement contracts such as external residential placements, Independent Fostering Agencies (IFA), SEND placements and semi-independent living. These services are commissioned from the third sector, the voluntary sector, and private companies. We provide a commissioning brokerage service for any child requiring a placement, short break or special school with the third and private sector. Current activity levels require this service for 600 children and young people. The team contract manages around 140 third and private sector placement, special school and short break provider. The Children and Families Commissioning Team lead on sufficiency planning for the directorate as well as managing markets for placements, short breaks and independent special schools and colleges.

We are also the host authority for the White Rose Regional Commissioning Consortium and oversee the electronic marketplace (EMP) for 3 White Rose Agreements:

- Independent fostering
- Independent residential childrens homes





# MEETING OUR FINANCIAL CHALLENGE

- Independent schools and colleges for children and young people with SEND

The team is funded by participating authorities and operates the EMP, effectively a dynamic purchasing system that, like a framework agreement, provides a list of contractors where quality has been assessed and price has been set at the outset of the agreement.

The budget for such placements is considerable with in excess of £8m paid to IFAs, £17m for external residential placements, about £13m for SEND out of area placements and £11m for a range of semi-independent living, independent living, leaving care and the OWL contract. Pressure on each of these budgets is intense due to demand and demographic factors, increased complexity of cases, the prevailing level of inflation and recruitment and retention of staffing issues being experienced by providers. The Competition and Markets Authority highlighted the scale of high cost and profiteering in the children's social care market:

**“For the children’s homes providers in our data set we have seen steady operating profit margins averaging 22.6% from 2016 to 2020, with average prices increasing from £2,977 to £3,830 per week over the period, an average annual increase of 3.5%, after accounting for inflation. In fostering, prices have been steady at an average of £820 per week, and indeed have therefore declined in real terms, but profit margins of the largest IFAs appear consistently high at an average of 19.4%” (Competition and Markets Authority, 2022)**

Similarly, the ADCS spending pressures report noted that “respondents evidence a deterioration in availability and increasing costs for private provisions, including independent fostering agencies and residential placements over the past two years, and more so since March 2020 as a result of the Covid-19 pandemic. £5,000 - £7,000 a week for a placement is becoming more common as demand increases and availability reduces” (ACDS, 2021).

Indeed, the recently published review by Josh McAlister, The Independent Review of Children's Social Care, reported that the average operating profit made by private residential children's home providers has increased over time due to high demand for homes from local authorities, poor sufficiency planning and private providers paying lower wages. In Scotland, where there is evidence to suggest there is greater grip on the demand and supply of residential children's homes, just 47% of residential children's home places are provided by the independent sector, compared to 83% in England. The CMA found that profits in the children's residential home sector increased from £702 to £910 per child per week, between 2016 and 2020. There are also few indicators to suggest that high prices are leading to better quality homes for children or better recruitment and retention of children's home staff.

This service review represents an opportunity to address these issues and wrestle back control. However, the Children and Families Commissioning Team is not resourced to do so. The current budget for the Commissioning Team is £840k of which £730k relates to staffing costs.

A key recommendation of the McAlister review is for the establishment of Regional Commissioning Cooperatives to take back control of the broken market. They will be responsible for the creation and running of all new public sector fostering, residential and secure care in a region, as well as commissioning all not-for-profit and private sector provided care for children. Building on the success of the White Rose regional commissioning team provides an excellent opportunity to both respond to the financial challenge, drive efficiencies, general savings, better manage the market and sufficiency of care and afford the opportunity to be a pathfinder for any new regional commissioning cooperative.





# MEETING OUR FINANCIAL CHALLENGE

Investment in the Commissioning activity could produce a significant rate of return by providing the additional capacity to focus on:

- Brokerage to ensure contract specification meets the needs of the young person
- Reviewing specifications on a regular basis to ensure the specification remains relevant and appropriate over time. A reassessment team to continually reassess packages of support
- Renewed focus on value for money
- Robust market management and engagement with the sector to ensure providers chose to locate in Leeds and understand the unique selling points as articulated in the Children and Young Peoples Plan.
- A focus on transition to adulthood as packages of care transition from children to adulthood
- Mirroring the Adult Social care approach to commissioning

It is therefore proposed to carry out a full restructuring review of the Commissioning and Market Management Team with the aim of increasing its staffing capacity and scope through the creation of new posts, and thereby generating significant savings. It is anticipated that additional investment of around £750k will be required, generating £4m net savings in commissioned costs per annum.

## Recommendations

Executive Board is requested to:

1. Approve the proposal to invest in the commissioning team and note the corresponding reduction in commissioned costs, as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
2. Note that the Director of Children & Families will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> Children & Families	<b>Service area:</b> Commissioning
<b>Lead person:</b> Tim Pouncey	<b>Contact number:</b> 0113 3783628

## 1. Title: Commissioning and Market Management Invest to Save

Is this a:

Strategy / Policy

Service / Function

Other

**If other, please specify**

## 2. Please provide a brief description of what you are screening

It is proposed to carry out a full restructuring review of the Commissioning and Market Management Team with the aim of increasing its staffing capacity and scope through the creation of new posts, and thereby generating significant savings. It is anticipated that additional investment of around £750k will be required, generating £4m net savings in commissioned costs per annum.

Children and Families commission a range of placement contracts such as external residential placements, Independent Fostering Agencies (IFA), SEND placements and semi-independent living. These services are commissioned from the third sector, the voluntary sector, and private companies. We provide a commissioning brokerage service for any child requiring a placement, short break or special school with the third and private sector. Current activity levels require this service for 600 children and young people. The team contract manages around 140 third and private sector placement, special school and short break provider. The Childrens and Families Commissioning Team lead on sufficiency planning for the directorate as well as managing markets for placements, short breaks and independent special schools and colleges.



Significant investment in the Commissioning and Market Management team is required to generate savings and a full restructuring service review needs to take place. Initial assessments suggest that the creation of new posts will afford the team the resource and capacity to maximise available resources, enhance quality assurance work and market management activity, improve brokerage and have a relentless focus on value for money.

Investment in the Commissioning activity could produce a significant rate of return by providing the additional capacity to focus on:

- Brokerage to ensure contract specification meets the needs of the young person
- Reviewing specifications on a regular basis to ensure the specification remains relevant and appropriate over time. A reassessment team to continually reassess packages of support
- Renewed focus on value for money
- Robust market management and engagement with the sector to ensure providers chose to locate in Leeds and understand the unique selling points as articulated in the Children and Young Peoples Plan.
- A focus on transition to adulthood as packages of care transition from children to adulthood
- Mirroring the Adult Social care approach to commissioning

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?		X
Have there been or likely to be any public concerns about the policy or proposal?		X
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	X	
Could the proposal affect our workforce or employment practices?	X	
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>	X	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

<b>4. Considering the impact on equality, diversity, cohesion and integration</b>
If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.
Please provide specific details for all three areas below (use the prompts for guidance).
<ul style="list-style-type: none"> <li>• <b>How have you considered equality, diversity, cohesion and integration?</b> (<b>think about</b> the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Actions</b> (<b>think about</b> how you will promote positive impact and remove/ reduce negative impact)</li> </ul>

<b>5. If you are <b>not</b> already considering the impact on equality, diversity, cohesion and integration you <b>will need to carry out an impact assessment</b>.</b>	
Date to scope and plan your impact assessment:	January 2023
Date to complete your impact assessment	28 <sup>th</sup> February 2023
Lead person for your impact assessment (Include name and job title)	Tim Pouncey, Chief Officer Resources & Strategy

<b>6. Governance, ownership and approval</b>		
Please state here who has approved the actions and outcomes of the screening		
<b>Name</b>	<b>Job title</b>	<b>Date</b>
Julie Longworth	Director of Children and Families	28.11.2022
<b>Date screening completed</b>		28.11.2022

## 7. Publishing

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions** or a **Significant Operational Decision**.

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent: 28.11.2022
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent: 28.11.2022



## Service review savings proposal

**Report to:** Executive Board

**Date of meeting:** 14th December 2022

**Report author(s):** Dayle Lynch

**Report of:** Director of Children & Families

**Executive Portfolio(s):** Adult and Children’s Social Care and Health Partnerships

**Scrutiny Board(s):** Children & Families

**Does the report contain confidential or exempt information?** No

**Proposal title:** Children’s Centres and Commissioned Family Services Review

### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
Saving / £'000s	-450	0	0

Who are you expecting to consult with?	Service users?	Yes
	Staff?	Yes
	Other stakeholders?	Yes

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

Leeds has a portfolio of 56 children’s centres delivered both in-house and through commissioned contracts. These centres deliver a range of services for children, parents, carers and families, providing support when needed and early intervention to help prevent escalation to statutory/social care involvement. The majority of the children’s centres were established under the Sure Start programme between 2006 and 2008, since which there has not been a holistic review of the centres, the services they provide and the opportunities to become more effective and achieve efficiencies.

As part of the family services offer the council commissions a number of partners to deliver specific services, including family outreach and family support. This proposal would include review of these services, their cost, benefit and alignment to the wider offer of children’s and family services in the city.

The council’s recent corporate peer review highlighted the number of Children’s Centres in comparison to other local authorities, and the ‘real opportunity to join up and align activity in a location plan for each area including the best use of assets’. One of the review’s recommendations was to review locality working across the city, which fits with the national agenda on integrated and co-located multi-disciplinary services. This proposal would seek to assess opportunities for greater service alignment and integration in localities where there is greatest need.

It is proposed to review of all children’s centres and commissioned family services with a view to identifying opportunities to make efficiencies, through co-location and integration, which would deliver a budget saving of £450k.





# MEETING OUR FINANCIAL CHALLENGE

## Recommendations

Executive Board is requested to:

1. Consider the proposal to review Children's Centres and Family Services with a view to identifying actions that could deliver savings and/or increased income to deliver £450k reduction against current budget;
2. Approve the commissioning of the proposed review of Children's Centres and Family Services, in the context of the national agenda for integration and co-location of multi-disciplinary teams;
3. Approve going out to consultation, as part of the council's Medium-Term Financial Strategy, on the actions identified on completion of the review pending formal approval and delivery; and
4. Note that the Director of Children & Families will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> Children & Families	<b>Service area:</b> Early Help
<b>Lead person:</b> Vicky Fuggles	<b>Contact number:</b> 0113 3785536

## 1. Title: Children’s Centres and Commissioned Family Services Review

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

## 2. Please provide a brief description of what you are screening

Leeds has a portfolio of 56 children’s centres delivered both in-house and through commissioned contracts. These centres deliver a range of services for children, parents, carers and families, providing support when needed and early intervention to help prevent escalation to statutory/social care involvement. In addition to in-house (LCC) services offered from children’s centres, the council commissions a number of partners to deliver specific ‘family services’, including family outreach and family support.

It is proposed to review all children’s centres and commissioned family services with a view to identifying opportunities to make efficiencies whilst achieving greater service alignment and integration in localities where there is greatest need, delivering a budget saving of £450k.

## 3. Relevance to equality, diversity, cohesion and integration

All the council’s strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a

greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?	x	
Have there been or likely to be any public concerns about the policy or proposal?	x	
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	x	
Could the proposal affect our workforce or employment practices?	x	
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>	x	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (**think about** the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

A full EDCI assessment will be undertaken should the proposed review be approved.

Early consideration of the impact on EDCI, which will be worked up more fully, has highlighted a number of stakeholders who may be affected, including but not limited to:

- Children and young people

- Families – parents/carers
- Third sector partners
- Statutory partners (e.g. health)
- Schools / childcare providers

Detailed data gathering and analysis will need to take place once recommendations from the review are known, this will enable a robust understanding of the impact of the recommendations on those stakeholders who access support and services through specific children’s centres and/or commissioned services.

Consultation and engagement will need to be undertaken with impacted stakeholders once the review recommendations are known and assessment of impact has been carried out.

- **Actions**

**(think about** how you will promote positive impact and remove/ reduce negative impact)

Until the review recommendations are known consideration of actions to either maximise positive impacts, or minimise negative impacts, cannot take place in detail. However, the opportunities to deliver integrated and more closely aligned services could deliver benefits in terms of greater efficiencies and collaboration when providing multi-service support and intervention for children, young people and families.

Actions will be taken to ensure that the consultation process will be inclusive and accessible to all stakeholders. Take up of the consultation opportunity, and resultant responses will be monitored against the equality characteristics to provide a better understanding of any group who might be disproportionately affected, e.g. disabled children, culturally diverse/minority ethnic communities etc.

**5. If you are *not* already considering the impact on equality, diversity, cohesion and integration you *will need to carry out an impact assessment*.**

Date to scope and plan your impact assessment:	During the review, as early insight emerges
Date to complete your impact assessment	On completion of the review and necessary consultation/ engagement aligned with recommendations
Lead person for your impact assessment (Include name and job title)	Vicky Fuggles, Head of Early Help

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

Name	Job title	Date
Julie Longworth	Director of Children and	28.11.2022



	Families	
<b>Date screening completed</b>		28.11.2022

## 7. Publishing

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions or a Significant Operational Decision.**

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent: 28.11.2022
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent: 28.11.2022



## Service review savings proposal

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Dayle Lynch

**Report of:** Director of Children & Families

**Executive Portfolio(s):** Adult and Children's Social Care and Health Partnerships

**Scrutiny Board(s):** Children & Families

**Does the report contain confidential or exempt information?** No

**Proposal title:** Little Owls Nurseries

### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
Saving / £'000s	-1,200*	Further savings anticipated following wider review	0

\* This saving will help reduce the forecast overspend in the service in 2023/24 and will not contribute to the council's estimated budget gap of £65.7m.

<b>Who are you expecting to consult with?</b>	Service users?	Yes
	Staff?	Yes
	Other stakeholders?	Yes

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

Little Owls is a day care provision delivered by the Council for 3 months to 5-year olds. The service has 28 settings across the city, predominantly in areas of high deprivation or where there is/has been a gap in the private provider market.

The service is currently run at a deficit, with an annual subsidised budget of £1.9m, plus in 2022/23 a further £1.4m in-year pressure, therefore the total anticipated cost of providing the service to the Council in 2022/23 is forecast to be £3.2m. Financial performance across settings varies, being dependent on a range of factors including, but not limited to:

- Staffing levels
- Placement take up
- Local market share (in relation to private provision)

An initial review has taken place of the Little Owls service. The outcome of this initial work has put forward the following proposals:

- Amalgamation of 9 settings into 5:
  - Armley Chapel Lane to Armley Moor
  - Richmond Hill to Osmondthorpe
  - Dewsbury Road to New Bewerley and City & Holbeck
  - Middleton Over 3's (there are no children on the roll under 3) to Middleton Laurel Bank





# MEETING OUR FINANCIAL CHALLENGE

- Closure of the Rothwell setting
- Review of cases for closure of a further 4 settings:
  - Bramley
  - Meanwood
  - Shepherds Lane
  - Swarcliffe

Factors considered in arriving at the settings to be amalgamated include current demand for places, proximity to other Little Owls nurseries and whether those nurseries could accommodate the children currently on roll at the settings to be closed.

In the case of Armley, Richmond Hill and Middleton Little Owls there are no sufficiency issues and all children can be offered a place at the alternative setting.

There is an issue of sufficiency specifically relating to 2-year-old places in the Dewsbury Road locality. To effectively address this there is an extended timescale for amalgamation, with implementation planned for 1<sup>st</sup> April 2023 (rather than 1<sup>st</sup> January 2023). This will enable solutions to be identified, such as reconfiguration at other settings to increase 2-year-old places, as well as allowing normal churn of children as they move onto other settings as they turn 3 or 4.

Stakeholder consultation has already commenced relating to the settings proposed for amalgamation. Ward Members of the 4 affected wards have been briefed and are supportive of the amalgamations. Trade Unions are also supportive, raising no major concerns. Staff have been engaged, and work continues to confirm detail of the impacts to individual staff in terms of relocation to alternative settings. A director delegated decision (Significant Operational) was taken to approve the amalgamations on 5<sup>th</sup> December 2022. The amalgamations will be effective from 1<sup>st</sup> January 2023, except for Dewsbury Road which will be 1<sup>st</sup> April 2023.

Key factors have been considered in terms of the proposed closure of Rothwell, including demand for placements, level of sufficiency in the area (including private providers and third sector), and budget deficit. Rothwell Little Owls has been highlighted previously as the setting with the highest level of deficit, whilst sitting in a wider area of relative low deprivation and with a healthy market coverage through private providers, therefore sufficiency is not deemed an issue.

The 4 further settings proposed for review of the case for closure have been identified due to a range of factors, including current take up of places, deficit and local private/voluntary provision levels, however further detailed work needs to be undertaken in order to fully assess the case for closure, and associated impacts.

If delivered the amalgamations and Rothwell closure proposals will achieve savings in terms of staffing, whilst being able to redeploy the majority of staff into other settings. In addition to the outlined savings, the proposals would support remaining Little Owls settings to achieve greater financial sustainability by increasing the number of placements available; placement numbers being directly linked to the number of staff within each setting.

Little Owls nurseries provide childcare services in areas of high deprivation to all children including those with SEND. This enables children and families to access education, training, and work. Therefore, there may be an impact on children and families of most need in terms of access to childcare provision. However, this impact will be mitigated through close engagement with parents/carers to support alternative placements being secured, whether in amalgamated settings or other non-LCC provision.

Little Owls work in partnership with the Infant Mental Health Service, Health Visitors, physiotherapy, the child development unit, dental and public health services to ensure a healthy start and supports





# MEETING OUR FINANCIAL CHALLENGE

access to healthcare provision that families may not already be accessing. Therefore, any change &/or reduction of provision may have an impact on children and families of most need. Again, this impact will be mitigated through close engagement with parents/carers to support alternative placements being secured, whether in amalgamated settings or other non-LCC provision.

Whilst engagement with staff and Trade Unions has commenced in relation to the proposed amalgamations, which has been positive and support provided, there has yet to be consultation on the proposed closure of Rothwell. In order to mitigate any adverse staffing impact there will be detailed work to align, as far as possible, displaced staff to settings of their choice or that are easily accessible/geographically close to their homes. It is recognised that this may not be achievable in all instances, and the service will work closely with staff to minimise disruption.

It is recognised that there may be an impact on parents in the case of all the proposals, given there may be increased journey time to an alternative setting and be unsettling for the children moving nurseries (whether within Little Owls or into another provider). Key to the proposals will be a period of engagement, working with parents and carers to provide reassurance, alleviate concerns and address, wherever possible, any negative impact

The above proposals, if delivered, could achieve total revenue savings of up to £1.2m through workforce reduction and building running costs (at this point there are no projected capital receipts). These savings will help reduce the forecast £1.3m in-year budget pressure, rather than contributing to closing the projected gap in the council's budget for the next three years. Assuming the £1.3m in-year pressure is substantially eliminated through delivery of the above proposals, any further cost savings associated with implemented actions from the proposed wider service review would however contribute towards closing the financial gap of future years.

In addition to the proposals detailed, approval is sought to commission a wider piece of work to explore whether there are further opportunities to achieve efficiencies across the Little Owls service.

## Recommendations

Executive Board is requested to:

1. Note the proposal relating to amalgamation of 4 Little Owls nurseries: Armley Chapel Lane to Armley Moor, Richmond Hill to Osmondthorpe, Dewsbury Road to New Bewerley and City & Holbeck, Middleton Over 3's to Middleton Laurel Bank;
2. Consider the proposal for the closure of the Rothwell setting;
3. Approve consultation being undertaken on the proposed closure of Rothwell as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 budget;
4. Note that further detailed work will be carried out to review the case for closure of an additional 4 settings at Bramley, Meanwood, Shepherds Lane and Swarcliffe;
5. Consider and approve the proposal to commission a wider review of the Little Owls provision with a view to identifying any further opportunities to achieve service efficiencies; and
6. Note that the Director of Children & Families will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate:</b> Children & Families	<b>Service area:</b> Early Help
<b>Lead person:</b> Vicky Fuggles	<b>Contact number:</b> 0113 3785536

## 1. Title: Review of Little Owls Nursery Provision

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

## 2. Please provide a brief description of what you are screening

The service review outlines 4 proposals in relation to Little Owls day care provision delivered by the Council for 3 months to 5 year olds, these being:

- 1) Amalgamation of 9 settings into 5
- 2) Proposed closure of Rothwell
- 3) Review of the case for closure of 4 sites – Bramley, Meanwood, Shepherds Lane and Swarcliffe;
- 4) Wider service – review of the local authority role in the provision of day care and the Little Owls business model.

The service has 28 settings across the city, predominantly in areas of high deprivation or where there is/has been a gap in the private provider market. Initial review of the performance of each setting (focusing on indicators such as number of children, staffing level, capacity, local demand, other provision (private/third sector)). This initial review has concluded with the 4 proposals listed above.

Implementation of the amalgamations is being progressed through a Significant Operational

Decision taken by the Director of Children & Families, and will be subject of a separate EDCI Impact Assessment to support that decision making. This screening is therefore focused only on the proposals detailed at 2), 3) and 4).

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?	x	
Have there been or likely to be any public concerns about the policy or proposal?	x	
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	x	
Could the proposal affect our workforce or employment practices?	x	
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>	x	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (**think about** the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

Any changes to service provision will impact on 3 main groups – children attending the settings, parents/carers, and staff. There is likely to be differential impact amongst these groups depending on a range of factors such as special educational needs, level of financial security, mode of transport.

If agreed by Executive Board, each proposal will be subject of detailed work to understand exactly who will be impacted, in what way impacts will be felt and action to mitigate this as far as is possible. Some of this will be achieved through assessment of information held by the service about children, their family and staff, however further understanding of personal circumstances will be achieved that through full consultation and engagement, to be undertaken ahead of any decision being made (as it has been for the settings to be amalgamated with Ward Members, staff, trade unions, and parents/carers).

- **Key findings** (**think about** any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

In relation to the proposed closure of Rothwell there will be an individual Equality Impact Assessment carried out by the service, looking in detail at the impact on the children and families attending the setting, as well as staff. The EIA will be undertaken in parallel with consultation and engagement on the proposed closure, if agreed by Executive Board.

The further reviews (of possible setting closures and wider service review), if agreed, will again be subject to individual EIAs, which will be developed to both inform the review work, and also assess impacts associated with the outcomes/recommendations made.

Key findings of the EIAs could highlight impacts such as children being unsettled by having to move settings, financial implications if alternative places cannot be sought at the same rates, effects on daily routines and work patterns, changes to travel requirements (different journeys and journey times), and possible impact on job security.

- **Actions**

**(think about** how you will promote positive impact and remove/ reduce negative impact)

On a setting by setting basis, detailed work will be undertaken to identify impacts and actions to mitigate, as far as possible, should changes be made. This may include support to identify and secure alternative childcare places, increasing placement capacity at other provision (Little Owls or other), and relocation of staff to different Little Owls settings.

Action will be taken to ensure that the consultation process will be inclusive and accessible to all stakeholders. Take up of the consultation opportunity, and resultant responses will be monitored against the equality characteristics to provide a better understanding of any group who might be disproportionately affected, e.g. disabled children, children with special educational needs, culturally diverse/minority ethnic communities etc.

Full, individual EIAs to be carried out in line with timetable for each element of the service review proposal.

**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.****

Date to scope and plan your impact assessment:	During consultation/review stages, as early insight emerges
Date to complete your impact assessment	On completion of the consultation/review stages aligned with recommendations
Lead person for your impact assessment (Include name and job title)	Vicky Fuggles, Head of Early Help

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

<b>Name</b>	<b>Job title</b>	<b>Date</b>
Julie Longworth	Director of Children and Families	28.11.2022
<b>Date screening completed</b>		28.11.2022

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions** or a **Significant Operational Decision**.



A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent: 28.11.2022
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent: 28.11.2022

**City Development – Staffing  
Service review savings proposal**

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Martin Farrington/Phil Evans

**Report of:** Director of City Development

**Executive Portfolio(s):** Economy, Culture and Economy; infrastructure and Climate; Public Health and Active Lifestyles; Resources

**Scrutiny Board(s):** Adults, Health and Active Lifestyles; Infrastructure, Investment & Inclusive Growth; Strategy and Resources

**Does the report contain confidential or exempt information?** No

**Proposal title:** City Development directorate staffing reductions review

**Projected savings / additional income (net of investment)**

Year	2023/24	2024/25	2025/26
Saving / £'000s	-822	0	0

<b>Who are you expecting to consult with?</b>	Service users?	No
	Staff?	Yes
	Other stakeholders?	No

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

**Executive Summary**

The Directorate has an £11.7m savings target as part of the Council’s approach to delivering a balanced budget in 2023/24 and onwards. The Directorate has so far identified a range of savings proposals which will, subject to Executive Board agreement, deliver savings in 2023/24 to the value of £10.9m. These proposals have been reported either as ‘Business as Usual’ or ‘Service Reviews’ to the Executive Board at its meetings on 19<sup>th</sup> October 2022 or are on the agenda for the Executive Board meeting today.

The Directorate has sought where possible to avoid savings which will have a detrimental impact on service delivery and have sought to mitigate the impact on staff through a reduction in headcount. However, given that 45% of the Directorate’s gross expenditure budget is directly spent on staffing costs it has not been possible to fully insulate the Directorate from a reduction in headcount. This proposal is therefore to seek Executive Board’s approval to commence a consultation process with staff and the recognised Trades Unions as to how staffing saving to the value of £822,000 can be achieved for the 2023/24 Budget through a process of ‘Managing Staff Reduction’ in accordance with the Council’s agreed processes.





# MEETING OUR FINANCIAL CHALLENGE

## Recommendations

Executive Board is requested to:

1. Consider the proposal to move forward with a Directorate wide staffing review process with a view to consulting on proposals which would deliver savings of £822,000 in 23/24.
2. Note that the review process will follow the Council's agreed processes around managing staff reduction and will seek wherever possible to avoid compulsory redundancies.
3. Note that the review process will involve consultation and engagement with staff and Recognised Trades Unions.
4. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
5. Note that the Director of City Development will be responsible for implementation.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate: City Development</b>	<b>Service area: Directorate Wide</b>
<b>Lead person: Phil Evans</b>	<b>Contact number: 0113 378 2542</b>

## 1. Title: City Development Staffing Reduction

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

## 2. Please provide a brief description of what you are screening

**A proposal to consult with staff and recognised trades unions around a potential need to reduce the headcount of the Directorate to assist in meeting the Council's budget challenges.**

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?		X
Have there been or likely to be any public concerns about the policy or proposal?	X	
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	X	
Could the proposal affect our workforce or employment practices?	X	
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"><li>• Eliminating unlawful discrimination, victimisation and harassment</li><li>• Advancing equality of opportunity</li><li>• Fostering good relations</li></ul>		X

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?**  
(**think about** the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

- **Key findings**  
(**think about** any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

- **Actions**  
(**think about** how you will promote positive impact and remove/ reduce negative impact)

**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.****

Date to scope and plan your impact assessment:	7 <sup>th</sup> December 2022
Date to complete your impact assessment	14 <sup>th</sup> December 2022
Lead person for your impact assessment (Include name and job title)	Phil Evans Chief Officer Operations and Active Leeds

<b>6. Governance, ownership and approval</b>		
Please state here who has approved the actions and outcomes of the screening		
<b>Name</b>	<b>Job title</b>	<b>Date</b>
Phil Evans	Chief Officer Operations and Active Leeds	26 <sup>th</sup> October 2022
<b>Date screening completed</b>		26 <sup>th</sup> October 2022

<b>7. Publishing</b>	
<p>Though <b>all</b> key decisions are required to give due regard to equality the council <b>only</b> publishes those related to <b>Executive Board, Full Council, Key Delegated Decisions</b> or a <b>Significant Operational Decision</b>.</p> <p>A copy of this equality screening should be attached as an appendix to the decision making report:</p> <ul style="list-style-type: none"> <li>• Governance Services will publish those relating to Executive Board and Full Council.</li> <li>• The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.</li> <li>• A copy of all other equality screenings that are not to be published should be sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a> for record.</li> </ul> <p>Complete the appropriate section below with the date the report and attached screening was sent:</p>	
For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent:
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent:

## Street Lighting – Dimming Service Review Savings Proposal

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Mark Atkinson

**Report of:** Director of City Development

**Executive Portfolio(s):** Infrastructure & Climate

**Scrutiny Board(s):** Infrastructure, Investment and Inclusive Growth

**Does the report contain confidential or exempt information?** No

**Proposal title:** Adaptive Lighting via a Central Management System (CMS)

### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
Saving / £'000s	-166	0	0

<b>Who are you expecting to consult with?</b>	Service users?	No
	Staff?	No
	Other stakeholders?	Yes – PFI Service Provider

<b>Are there equalities implications?</b>	No
Have you attached a screening document?	Yes

### Executive Summary

The illumination levels on traffic routes are designed based on, most notably, average daily traffic flow. Therefore, levels could be reduced when traffic flows are lower. Statistics show that flow on most main roads and traffic routes rises from about 0530hrs onwards and peaks between 0730-0830hrs each day. It then falls to a daily daytime constant before peaking again 1630-1730hrs. After this time, it gradually begins to fall to then reach an overnight constant by approximately 2200hrs.

In utilising these variations in traffic flow to determine adaptive lighting levels via a Central Management System (CMS), Leeds City Council can dim the streetlights on traffic routes, main distributor roads, and bus routes by at least one lighting classification and still remain compliant with National Guidance and best practice. Similar CMS controlled schemes have successfully been or are being implemented in Bradford, Cornwall, Hampshire, and Bristol to name but a few.

This would reduce our electricity use by c.38% and therefore our associated costs by a similar amount, and in some cases more, without any notable change in performance, appearance, and risk, thereby also contributing to the council's Zero Carbon objectives.

### Recommendations

Executive Board is requested to:

1. Consider the proposal to implement street lighting Central Management System (CMS) to achieve electricity consumption savings of £166k in 2023/24, and the same annually moving forward, subject to changes in tariff costs;







# MEETING OUR FINANCIAL CHALLENGE

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2. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
3. Note that the Director of City Development will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate: City Development</b>	<b>Service area: Highways &amp; Transportation</b>
<b>Lead person: Ian Moore</b>	<b>Contact number: 0113 378 3166</b>

## 1. Title: Introduction of CMS Control of Main Road Street Lights to allow Dimming and Energy Declaration.

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

## 2. Please provide a brief description of what you are screening

The night-time illumination levels on traffic routes are based on, most notably, average daily traffic flow. It follows that these levels can be reduced when traffic flows reduce. In utilising these variations in traffic flow to determine adaptive lighting levels via a Central Management System (CMS), Leeds City Council can dim the streetlights on traffic routes, main distributor roads, and bus routes by at least one lighting classification and remain compliant with National Guidance and best practice. Studies have shown that the reduction in light output of the extent proposed is not visible to the human eye and simply is aligned to the required illumination level relevant to the reduction in usage and therefore has no detrimental effects. The introduction of dimming would reduce our electricity use by c.38% and therefore our associated costs by a similar amount.

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?		X
Have there been or likely to be any public concerns about the policy or proposal?		X
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?		X
Could the proposal affect our workforce or employment practices?		X
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"><li>• Eliminating unlawful discrimination, victimisation and harassment</li><li>• Advancing equality of opportunity</li><li>• Fostering good relations</li></ul>		X

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

- **Key findings** (think about any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

- **Actions** (think about how you will promote positive impact and remove/ reduce negative impact)

**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.****

Date to scope and plan your impact assessment:

Date to complete your impact assessment

Lead person for your impact assessment  
(Include name and job title)

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

<b>Name</b>	<b>Job title</b>	<b>Date</b>
Oliver Priestley	Head of Engineering & Infrastructure	22 November 2022
<b>Date screening completed</b>		23 November 2022

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions or a Significant Operational Decision.**

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent:
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent:

## Service review savings proposal

**Report to:** Executive Board

**Date of meeting:** 14th December 2022

**Report author(s):** Sean Flesher, Chief Parks and Countryside Officer

**Report of:** Director of Director of Communities, Housing and Environment

**Executive Portfolio(s):** Public Health and Active Lifestyles

**Scrutiny Board(s):** Environment, Housing and Communities

**Does the report contain confidential or exempt information?** No

**Proposal title:** Cease Bonfire and Firework Displays

### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
Saving / £'000s	-170	0	0

Who are you expecting to consult with?	Service users?	Yes
	Staff?	No
	Other stakeholders?	Yes

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

The Parks and Countryside service provide one 'city' and five 'community' free to attend bonfire and firework displays each year on or around 5 November. These have developed to be significant events within the local community calendar.

The sites that host these events are as follows:

- Roundhay Park (city)
- East End Park
- Woodhouse Moor
- Bramley Park
- Middleton Park
- Springhead Park

The event at Roundhay Park is staged on Soldiers Field and is one of the largest public bonfire and firework displays in the UK attracting capacity of up to 70,000 visitors. Activities include a large bonfire, 18-minute firework display, food concessions and a local radio station roadshow. Community bonfires include a bonfire and a 12-to-15-minute firework display, and collectively they attract in excess of 45,000 visitors, with some sites having additional food and small funfair provision.

Whilst the budget in 2022/23 for all bonfire events is £115k, legislation surrounding the management of events has changed significantly in recent years. The implementation of a multi-agency safety advisory group approach has identified the requirement for increased counter terrorism measures, infrastructure, medical provision, security, and formal traffic management arrangements which have all contributed to increased costs. The identified budget for 2023/24 would therefore have to be increased to £200k to cover the costs of the events. It should be noted





# MEETING OUR FINANCIAL CHALLENGE

that the financial situation that the Council faces in 2022/23 led to a decision not to restart council organised events in 2022.

In 2021 and 2022, around £30k was allocated from the budget to the Safer Stronger Communities team to undertake some education and diversionary activities across the city. This was focussed in areas known to have experienced anti-social behaviour around bonfire night in the past. This proposal assumes that this fund would continue to be allocated in 2023/24 hence the saving of £170k identified.

There have been an increasing number of complaints in recent years concerning the impact of the council organised large-scale bonfire displays on the environment, and in particular the effects that bonfires and fireworks have on air quality in the context of the declared a climate emergency. Furthermore, complaints are regularly received from local residents who are disturbed by the use of display scale fireworks. It is worth noting that all bonfire events were cancelled in 2020 and 2021 due to Coronavirus restriction with limited issues experienced by blue light services likely in part due to pandemic restrictions.

## Recommendations

Executive Board is requested to:

1. Consider the proposal to cease provision of bonfires and annual firework displays with a net budget saving of £170k commencing in 2023/24
2. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 budget; and
3. Note that the Director of Communities, Housing and Environment will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions. Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate: Communities, Housing and Environment</b>	<b>Service area: Parks and Countryside</b>
<b>Lead person: Simon Frosdick</b>	<b>Contact number: 3786002</b>

## 1. Title: Cease Bonfire and Firework Displays

Is this a:

Strategy / Policy

Service / Function

Other

**If other, please specify**

## 2. Please provide a brief description of what you are screening

The Parks and Countryside service provide one 'city' and five 'community' free to attend bonfire and firework displays each year on or around 5 November. The sites that host these events are as follows:

- |                        |                   |
|------------------------|-------------------|
| ▪ Roundhay Park (city) | ▪ Bramley Park    |
| ▪ East End Park        | ▪ Middleton Park  |
| ▪ Woodhouse Moor       | ▪ Springhead Park |

Whilst the budget in 2022/23 for all bonfire events is £115k, legislation surrounding the management of events has changed significantly in recent years. The identified budget for 2023/24 would need to be increased to £200k to cover the costs of the events.



It should be noted that the financial situation that the Council faces in 2022/23 led to a decision not to restart council organised events in 2022.

In 2021 and 2022, around £30k was allocated from the budget to the Safer Stronger Communities team to undertake some education and diversionary activities across the city. This was focussed in areas known to have experienced anti-social behaviour around bonfire night in the past. This proposal assumes that this fund would continue to be allocated in 2023/24 hence the saving of £170k identified.

The screening is as follows:

- Consider the proposal to cease provision of bonfires and annual firework displays with a net budget saving of £170k commencing in 2023/24
- Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 budget.

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?		x
Have there been or likely to be any public concerns about the policy or proposal?	x	
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	x	
Could the proposal affect our workforce or employment practices?		x
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"> <li>• Eliminating unlawful discrimination, victimisation and harassment</li> <li>• Advancing equality of opportunity</li> <li>• Fostering good relations</li> </ul>		x

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

There have been an increasing number of complaints in recent years concerning the impact of the council organised large scale bonfire displays on the environment, and in particular the effects that bonfires and fireworks have on air quality in the context of the declared a climate emergency. Furthermore, a number of complaints are received each year concerning the disruption to residents from evening-based events as well as to pets who are disturbed by the use of display scale fireworks. There are no identified differential impacts on any protected characteristic or group.

- **Key findings** (think about any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

The impact of not holding council bonfire displays may increase the prevalence of smaller scale bonfires which would need to be managed as part of the proposal. There are potential impacts on other services including Cleaner Neighbourhoods Team who would need to deal with the effects of any unauthorised bonfires on public land.

- **Actions** (think about how you will promote positive impact and remove/ reduce negative impact)

In 2021 and 2022, around £30k was allocated from the budget to the Safer Stronger Communities team to undertake some education and diversionary activities across the city. This was focussed in areas known to have experienced anti-social behaviour around bonfire night in the past. This proposal assumes that this fund would continue to be allocated in 2023/24 hence the saving of £170k identified.

**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.****

Date to scope and plan your impact assessment:

Date to complete your impact assessment

Lead person for your impact assessment  
(Include name and job title)

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

<b>Name</b>	<b>Job title</b>	<b>Date</b>
Sean Flesher	Chief Officer, Parks and Countryside	16/11/2022
<b>Date screening completed</b>		

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions or a Significant Operational Decision.**

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent:
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent:



## Service review savings proposal

**Report to:** Executive Board

**Date of meeting:** 14th December 2022

**Report author(s):** Sean Flesher, Chief Officer, Parks and Countryside

**Report of:** Director of Communities, Housing and Environment

**Executive Portfolio(s):** Public Health and Active Lifestyles

**Scrutiny Board(s):** Environment, Housing and Communities

**Does the report contain confidential or exempt information?** No

**Proposal title:** Introduce Car Park Charges at Relevant Parks and Attractions

### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
Saving / £'000s	-679	-74	0

Who are you expecting to consult with?	Service users?	Yes
	Staff?	No
	Other stakeholders?	Yes

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

Major parks at Golden Acre, Kirkstall Abbey, Middleton Park, Otley Chevin Park, Roundhay Park and Temple Newsam do not make a charge for entry, and the existing infrastructure needs improvement and/or development to enable better car parking provision. In particular, some car parking provision is currently unmarked, poorly surfaced, and often does not maximise use of the available space. These parks, along with a number of community parks and other sites could be considered for the introduction of a modest charge for car parking which would enable improvement works to be carried out as well as contribute to budget pressures. The intention would be for blue badge holders to use car parks free of charge. A season ticket offer would also be developed for regular users to avoid the need to incur a transaction during every visit and would enable visitors without mobile phone access to prepay for parking.

Some Core Cities have already introduced car parking charges and some examples are set out in the table below.

Core City	Site(s) and Hours	Charges	Payment
Birmingham	Cannon Hill Park <ul style="list-style-type: none"> <li>7am to 11:30pm, every day</li> </ul>	<ul style="list-style-type: none"> <li>Up to 4 hours £2.80</li> <li>Up to 16.5 hours £4.20</li> <li>Blue badge holders are free</li> <li>No season ticket option</li> </ul>	Cash or Pay by Phone app
Nottingham	Wollaton Park <ul style="list-style-type: none"> <li>charges apply all day</li> </ul>	<ul style="list-style-type: none"> <li>Up to 2 hours £3</li> <li>All day £5</li> <li>Blue badge holders are free</li> <li>Season ticket £75</li> </ul>	Pay by RingGo app or in shops/cafés





# MEETING OUR FINANCIAL CHALLENGE

Core City	Site(s) and Hours	Charges	Payment
Manchester	Heaton Park <ul style="list-style-type: none"> <li>10am to 5pm</li> </ul>	<ul style="list-style-type: none"> <li>First hour £1</li> <li>1 to 3 hours £2</li> <li>over 3 hours £3</li> <li>Disabled badge holders are free</li> <li>Season ticket £75 (limited number)</li> </ul>	Cash or card using machine or Pay by Phone app
Sheffield	Graves Park, Endcliffe Park, Millhouses Park and Hillsborough Park <ul style="list-style-type: none"> <li>9:30am to 6:30pm, 7 days a week</li> </ul>	<ul style="list-style-type: none"> <li>90 pence per hour</li> <li>over 4 hours £3.60</li> <li>Blue Badge holders and motorcycles have free unlimited parking in these car parks</li> </ul>	Cash or card using machine or Pay by Phone app

An assessment of existing car parking facilities has been made at major parks in Leeds (Lotherton has not been considered as a charge is already made for entry), 21 community parks along with Middleton cycle hub and council-run golf courses. Temple Newsam and Golden Acre are particularly in need of improvement with a capital cost estimated at £1.7 million. Other major parks, relevant community parks and other sites would need around £695k.

In order to meet these capital costs, it is proposed that prudential borrowing is used over a 30-year period. The proposed means of income collection is via the 'RingGo' app or similar and therefore no cash will be handled on site. This also means that no allowance has been made for providing any electricity or ICT connection at car parking locations. There would be some income via enforcement measures which would be used to cover these costs and hence an assumed zero net income. An allowance has been made for some maintenance costs including signage replacement. The following table summarises projected net income in year one and following years.

Description	2023/24 Net Income £'000	Future Years Net Income £'000
6 major parks	-445	-494
21 community parks	-166	-184
3 other sites	-68	-75
<b>Total</b>	<b>-679</b>	<b>-753</b>

## Recommendations

Executive Board is requested to:

1. Consider the proposal to introduce car parking charges at 6 major parks, 21 community parks and 3 other park sites with a net saving of £679k in 23/24 and further £74k saving in 24/25.
2. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 budget; and
3. Note that the Director of Communities, Housing and Environment will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate: Communities, Housing and Environment</b>	<b>Service area: Parks and Countryside</b>
<b>Lead person: Simon Frosdick</b>	<b>Contact number: 3786002</b>

## 1. Title: Introduce Car Park Charges at Relevant Parks

Is this a:

Strategy / Policy

Service / Function

Other

**If other, please specify**

## 2. Please provide a brief description of what you are screening

Major parks at Golden Acre, Kirkstall Abbey, Middleton Park, Otley Chevin Park, Roundhay Park and Temple Newsam do not make a charge for entry, and the existing infrastructure needs improvement and/or development to enable better car parking provision. These parks, along with a number of community parks and other sites could be considered for the introduction of a modest charge for car parking which would enable improvement works to be carried out as well as contribute to budget pressures.

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?	x	
Have there been or likely to be any public concerns about the policy or proposal?	x	
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	x	
Could the proposal affect our workforce or employment practices?		x
Does the proposal involve or will it have an impact on <ul style="list-style-type: none"><li>• Eliminating unlawful discrimination, victimisation and harassment</li><li>• Advancing equality of opportunity</li><li>• Fostering good relations</li></ul>	x	

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

A blanket charge on all users would have the potential to negatively impact disabled people who would have a disproportionately greater need to access sites using a personal vehicle. The Leeds Parks Survey conducted by the University of Leeds and published in 2016 found that disabled and people over 75 years old were less likely to visit parks due to a fear of not being able to secure parking.

- **Key findings** (think about any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

An assessment of existing car parking facilities has been made at major parks in Leeds (Lotherton has not been considered as a charge is already made for entry), 21 community parks along with Middleton cycle hub and council-run golf courses. Some car parking provision is currently unmarked, poorly surfaced, and often does not maximise use of the available space. Temple Newsam and Golden Acre are particularly in need of improvement with a capital cost estimated at £1.7 million. Other major parks, relevant community parks and other sites would need around £695k.

- **Actions** (think about how you will promote positive impact and remove/ reduce negative impact)

The introduction of car parking charges would be delivered alongside infrastructure improvement. This would include better quality surfaces and marked parking bays (including disabled) that would best utilise the available space and thus maximise parking capacity. The proposal includes free parking for blue badge holders. These actions would help address the concerns of older and disabled visitors around securing a parking space.



**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.****

Date to scope and plan your impact assessment:	
Date to complete your impact assessment	
Lead person for your impact assessment (Include name and job title)	

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

<b>Name</b>	<b>Job title</b>	<b>Date</b>
Sean Flesher	Chief Officer Parks and Countryside	16/11/2022
<b>Date screening completed</b>		

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions or a Significant Operational Decision.**

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
- The appropriate directorate will publish those relating to Delegated Decisions and Significant Operational Decisions.
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Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent:
For Delegated Decisions or Significant Operational Decisions – sent to appropriate <b>Directorate</b>	Date sent:
All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent:



## Service review savings proposal

**Report to:** Executive Board

**Date of meeting:** 14<sup>th</sup> December 2022

**Report author(s):** Leonardo Tantari

**Report of:** Director of Resources

**Executive Portfolio(s):** Resources

**Scrutiny Board(s):** Strategy and Resources

**Does the report contain confidential or exempt information?** No

**Proposal title:** Review of Network Management Centre

### Projected savings / additional income (net of investment)

Year	2023/24	2024/25	2025/26
Saving / £'000s	-370	0	0

Who are you expecting to consult with?	Service users?	No
	Staff?	Yes
	Other stakeholders?	No

<b>Are there equalities implications?</b>	Yes
If yes, have you attached a screening document?	Yes

### Executive Summary

The Integrated Digital Service will cease operating an overnight shift in the Network Management Centre which undertakes work which cannot be done during office hours. Through the use of automation technology the work will still be carried out, however staff will not be required to work either on site or out of hours to provide the same outcome. Service users (i.e. council staff) will not notice a degradation in service provision as part of implementing this service review.

Six members of staff will be affected by this service review and the Managing Staff Reductions Policy and framework will be followed. Due to the high number of current vacancies, and in consultation with the trade unions, the service would look to deploy affected staff into other roles within the service or wider in the council.

This review takes the service in the right direction for migration to the cloud.

### Recommendations

Executive Board is requested to:

1. Approve the proposal to change the delivery of an overnight Network Management Centre service to an automated service and save £370k per annum recurring;
2. Approve the proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2023/24 Budget; and
3. Note that the Director of Resources will be responsible.



# Equality, Diversity, Cohesion and Integration (EDCI) screening



As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality, diversity, cohesion and integration.

A **screening** process can help judge relevance and provides a record of both the **process** and **decision**. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality, diversity, cohesion and integration.
- whether or not equality, diversity, cohesion and integration is being or has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

<b>Directorate: Resources</b>	<b>Service area: Integrated Digital Service</b>
<b>Lead person: Andrew Byrom</b>	<b>Contact number: 07891 275241</b>

## 1. Title: Review of Network Management Centre

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

## 2. Please provide a brief description of what you are screening

The Integrated Digital Service will cease operating an overnight shift in the Network Management Centre which undertakes work which cannot be done during office hours. Through the use of automation technology, the work will still be carried out, however staff will not be required to work either on site or out of hours to provide the same outcome. Service users (i.e. council staff) will not notice a degradation in service provision as part of implementing this service review.

Six members of staff will be affected by this service review and the Managing Staff Reductions Policy and framework will be followed. Due to the high number of current vacancies, and in consultation with the trade unions, the service would look to deploy affected staff into other roles within the service or wider in the council.

This review takes the service in the right direction for migration to the cloud.

### 3. Relevance to equality, diversity, cohesion and integration

All the council's strategies and policies, service and functions affect service users, employees or the wider community – city wide or more local. These will also have a greater or lesser relevance to equality, diversity, cohesion and integration.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation. Also those areas that impact on or relate to equality: tackling poverty and improving health and well-being.

Questions	Yes	No
Is there an existing or likely differential impact for the different equality characteristics?		X
Have there been or likely to be any public concerns about the policy or proposal?		X
Could the proposal affect how our services, commissioning or procurement activities are organised, provided, located and by whom?	X	
Could the proposal affect our workforce or employment practices?	X	
Does the proposal involve or will it have an impact on: <ul style="list-style-type: none"><li>• Eliminating unlawful discrimination, victimisation and harassment</li><li>• Advancing equality of opportunity</li><li>• Fostering good relations</li></ul>		X

If you have answered **no** to the questions above please complete **sections 6 and 7**

If you have answered **yes** to any of the above and;

- Believe you have already considered the impact on equality, diversity, cohesion and integration within your proposal please go to **section 4**.
- Are not already considering the impact on equality, diversity, cohesion and integration within your proposal please go to **section 5**.

#### 4. Considering the impact on equality, diversity, cohesion and integration

If you can demonstrate you have considered how your proposals impact on equality, diversity, cohesion and integration you have carried out an impact assessment.

Please provide specific details for all three areas below (use the prompts for guidance).

- **How have you considered equality, diversity, cohesion and integration?** (think about the scope of the proposal, who is likely to be affected, equality related information, gaps in information and plans to address, consultation and engagement activities (taken place or planned) with those likely to be affected)

- **Key findings** (think about any potential positive and negative impact on different equality characteristics, potential to promote strong and positive relationships between groups, potential to bring groups/communities into increased contact with each other, perception that the proposal could benefit one group at the expense of another)

- **Actions** (think about how you will promote positive impact and remove/ reduce negative impact)

**5. If you are **not** already considering the impact on equality, diversity, cohesion and integration you **will need to carry out an impact assessment.****

Date to scope and plan your impact assessment:	3 <sup>rd</sup> January 2023
Date to complete your impact assessment	20 <sup>th</sup> January 2023
Lead person for your impact assessment (Include name and job title)	Adam Edmands, NMC Manager.

**6. Governance, ownership and approval**

Please state here who has approved the actions and outcomes of the screening

Name	Job title	Date
Andrew Byrom	Head of Cloud & Platforms, Integrated Digital Service	29/11/22
<b>Date screening completed</b>		29/11/22

**7. Publishing**

Though **all** key decisions are required to give due regard to equality the council **only** publishes those related to **Executive Board, Full Council, Key Delegated Decisions** or a **Significant Operational Decision**.

A copy of this equality screening should be attached as an appendix to the decision making report:

- Governance Services will publish those relating to Executive Board and Full Council.
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- A copy of all other equality screenings that are not to be published should be sent to [equalityteam@leeds.gov.uk](mailto:equalityteam@leeds.gov.uk) for record.

Complete the appropriate section below with the date the report and attached screening was sent:

For Executive Board or Full Council – sent to <b>Governance Services</b>	Date sent:
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All other decisions – sent to <a href="mailto:equalityteam@leeds.gov.uk">equalityteam@leeds.gov.uk</a>	Date sent:

**Appendix 3: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022**

**Appendix 3: 'Business as Usual' (BAU) savings proposals for 2023/24 to 2025/26 considered at Executive Board in October 2022**

No BAU proposals were presented to the Executive Board in October 2022 for the Adults & Health, Children & Families and Communities, Housing & Environment directorates.

<b>City Development – Business as Usual Savings</b>							
<b>Service area(s)</b>	<b>BAU savings proposal description</b>	<b>Potential savings / £'000s</b>			<b>Budgeted FTE impact</b>		
		<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Directorate-Wide	Directorate-Wide Fees and Charges Review	-100	0	0	0.0	0.0	0.0
Directorate-Wide	Mitigate Pay Award by charging to Capital/Grants	-1,500	0	0	0.0	0.0	0.0
Directorate-Wide	Cash Limit Price Inflation	-1,300	0	0	0.0	0.0	0.0
Directorate-Wide	Delay in increasing capacity in Service Improvement Team	-160	160	0	0.0	0.0	0.0
Directorate-Wide	WYCA Substitution Opportunity	-250	0	0	0.0	0.0	0.0
Asset Management and Regeneration	Increase Commercial Rents and Fees	-300	0	0	0.0	0.0	0.0
Culture and Economy	Substitution Opportunity with Shared Prosperity Fund	-75	0	75	0.0	0.0	0.0
Culture and Economy	Business Rates Reduction – Museums and Galleries (Current)	-450	0	0	0.0	0.0	0.0
Culture and Economy	Business Rates Reduction – Museums and Galleries (Refund of previous payments) – One-Off	-1,000	1,000	0	0.0	0.0	0.0
Culture and Economy	Substitution of Leeds 2023 funding by Business Rates Pool	-1,500	0	0	0.0	0.0	0.0
Culture and Economy	Museums and Galleries Exhibition Tax Relief	-200	0	0	0.0	0.0	0.0
Highways and Transportation	Income Generation (New)	-50	-70	-80	1.0	0.0	0.0
Highways and Transportation	Additional income from new contractor framework implemented in 22/23	-25	0	-25	0.0	0.0	0.0
Highways and Transportation	Street Lighting Consumption	-190	0	0	0.0	0.0	0.0
Highways and Transportation	Inflationary increases applied to existing fees and charges	-95	0	0	0.0	0.0	0.0

**Appendix 3: 'Revenue savings proposals for 2023/24 to 2025/26' – Executive Board 14<sup>th</sup> December 2022**

<b>City Development – Business as Usual Savings</b>							
Service area(s)	BAU savings proposal description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Operations and Active Leads	Inflationary increases applied to existing fees and charges for miscellaneous fees and 'Pay as You Go' fees.	-610	0	0	0.0	0.0	0.0
Operations and Active Leads	Inflationary increases applied to existing fees and charges for general membership fees.	-160	0	0	0.0	0.0	0.0
Planning and Sustainable Development	Review of pre-app charging potential / CIL (Community Infrastructure Levy) charges and currently non-charged for services	-140	0	0	0.0	0.0	0.0
<b>Total City Development BAU savings (October Executive Board)</b>		<b>-8,105</b>	<b>1,090</b>	<b>-30</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Resources – Business as Usual Savings</b>							
Service area(s)	BAU description	Potential savings / £'000s			Budgeted FTE impact		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Civic Enterprise Leeds (CEL)	Review of fees	-780	0	0	0.0	0.0	0.0
CEL: Leeds Building Services	Budgeted pay award included in charge-out rate	-2,400	0	0	0.0	0.0	0.0
<b>Total Resources BAU savings (October Executive Board)</b>		<b>-3,180</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>