

Savings Proposal	Comments	2018/19	2019/20	Is this relevant to Equality & Diversity?
		£m	£m	
<b>A) Efficiencies</b>				
No further contribution made to earmarked reserves	Fall out of one off Adult Social Care Support Grant	(3.3)	0.0	N
Demand: review Care Package costs, preventative and recovery services	Review care packages and impact of strengths based social work. Review increase in the use of reablement, telecare and the recovery service.	(3.5)	0.0	Y
Staffing - strengths based approach	Invest Spring Budget money for two years	(0.5)	0.0	N
Better Lives Phase 4	Defer plans and utilise Spring Budget money for two years	(0.4)	0.0	N
Equipment (for social care clients)	Utilise Spring Budget monies for two years	(0.3)	0.0	N
CIC bed, CBS savings and Better Lives Phase 3	Savings resulting from new contracts for the Community Beds and Intermediate Care Beds services and full year effect of Better Lives Phase III	(0.7)	0.0	N
Staffing savings	Set a universal 3% turnover factor across all services	(0.7)	0.0	N
Agency spend	Cessation of temporary change service	(0.1)	0.0	N
Direct Payment Audit - additional recovery		(0.4)	0.0	Y
Running Cost savings	Review and reduction of non-essential spend budgets	(0.3)	0.0	N
Other efficiency savings to be identified by the Directorate	One off funding sources e.g. use of earmarked reserves would be available, but Directorate to pursue efficiency savings that are sustainable solutions as a priority	(0.7)	0.0	N
<b>Sub-Total Efficiencies</b>		<b>(10.8)</b>	<b>0.0</b>	

Savings Proposal	Comments	2018/19	2019/20	Is this relevant to Equality & Diversity?
		£m	£m	
<b>B) Changes to Service</b>				
<b>Sub-Total Service Changes</b>		<b>0.0</b>	<b>0.00</b>	
<b>C) Additional Income - Fees and Charges</b>				
Income	Improved income collection from community care services	(1.0)	0.0	Y
<b>Sub-Total Additional Income (Fees &amp; Charges)</b>		<b>(1.0)</b>	<b>0.0</b>	
<b>D) Additional Income - Traded Services, Partner and Other Income</b>				
iBCF	Better Care Fund inflation	(0.5)	0.0	N
<b>Sub-Total Additional Income (Traded Services, Partner and Other Income)</b>		<b>(0.5)</b>	<b>0.0</b>	
<b>E) Grants &amp; Other Income</b>				
Public Health grant	Public Health grant - £0.7m use Spring Budget money for 2 years; £0.3m budget to repay borrowed reserve no longer required & £0.1m reduction to Children centre funding (see pressure in Children services)	(1.2)	0.0	Y
War Pensions Grant	New Grant for 2017/18	(0.1)	0.0	N
<b>Sub-Total Grants &amp; Other Income</b>		<b>(1.3)</b>	<b>0.0</b>	
<b>Sub-Total Revised Plans</b>		<b>(13.7)</b>	<b>0.0</b>	

## Children & Families - Savings options 2018/19

Savings Proposal	Comments	2018/19	2019/20	Is this relevant to Equality & Diversity?
		£m	£m	
<b>A) Efficiencies</b>				
Children & Family Services general efficiencies	The Service has commenced a series of reviews to realign staffing resources within the directorate to deliver services more efficiently. This also includes a reduction in directorate running costs and other running costs.	(1.3)		Y
Non-Staffing inflation	Reduce amount of allowable non-staffing inflation in the strategy.	(0.3)		N
Direct Payments and Independent Support Workers	Recovery of Direct Payments costs (new hub led by ASC audits) and reduction in the use of Independent Support Workers reflecting recent trend.	(0.3)		N
Family Services (Early Years)	Review of funding for Family Services provision within Early Years..	(0.3)		Y
<b>Sub-Total Efficiencies</b>		<b>(2.1)</b>	<b>0.0</b>	
<b>B) Changes to Service</b>				
Children & Family Services reviews	A review of core and traded activities to reduce net subsidies. This will include reviewing spend and income.	(0.4)		Y
<b>Sub-Total Service Changes</b>		<b>(0.4)</b>	<b>0.0</b>	
<b>C) Additional Income - Fees and Charges</b>				
<b>Sub-Total Additional Income (Fees &amp; Charges)</b>		<b>0.0</b>	<b>0.0</b>	
<b>D) Additional Income - Traded Services, Partner and Other Income</b>				
Adel Beck	Additional income from price rises and demand for placements and also reviewing costs.	(0.4)		N
Safeguarding Protection Team	Additional income target	(0.1)		N
<b>Sub-Total Additional Income (Traded Services, Partner and Other Income)</b>		<b>(0.5)</b>	<b>0.0</b>	

## E) Grants & Other Income

School Improvement Grant	Additional grant income reflecting Summer Term funding for 2017-18 academic year. Anticipated for one year only	(0.3)	0.3	N
Utilisation of Reserves and reduction in Provisions (Pfi & Bad Debt)	Review of Pfi Reserves & Bad Debt provision. Part one off impact.	(0.3)	0.2	N
Additional DSG funding for educational element of external residential placements and teachers severance costs.	Additional DSG contribution towards educational elements of external residential placements and costs associated with teachers severance costs.	(0.5)		N
Educational Support Grant (ESG)	Reduction of the net impact of loss of ESG in 2018-19.	(0.3)		N
Education programme for Teenage Pregnancy	To be funded by the DfE PiP grant	(0.2)		N
Unaccompanied Asylum Seekers Children Grant	Additional grant income (above 17/18 base budget)	(0.4)		N
Improvement Partner Income	Additional income from the DfE for the improvement partnership with Kirklees Council.	(0.1)		N
<b>Sub-Total Grants &amp; Other Income</b>		<b>(2.1)</b>	<b>0.5</b>	
<b>Total Savings Options - Children &amp; Families</b>		<b>(5.0)</b>	<b>0.0</b>	

## City Development - Savings options 2018/19

Savings Proposal	Comments	2018/19	2019/20 fye	Is this relevant to Equality & Diversity?
		£m	£m	
<b>A) Efficiencies</b>				
Economic Dev't	Economic Development & Tourism - running cost savings and additional income	(0.10)		N
Highways	Extension of street lighting part-night switch off	(0.10)		N
Sport	Sport & Active Lifestyles - Increase income and operational cost reductions.	(0.10)		N
Sport	Sport & Active Lifestyles - additional income from sport VAT exemption (with HMRC following EU judgement in favour)	(1.20)		N
Arts	Events	(0.03)		N
Arts	Tour de Yorkshire - assumed income from the LCR Business Rates Pool funds stage hosting	(0.20)		N
Directorate Wide	Increased Vacancy Factor	(0.29)		N
Employment & Skills	Review of line by line expenditure	(0.02)		N
<b>Sub-Total Efficiencies</b>		<b>(2.0)</b>	<b>0.0</b>	
<b>B) Changes to Service</b>				
<b>Sub-Total Service Changes</b>		<b>0.00</b>	<b>0.0</b>	

## City Development - Savings options 2018/19

Savings Proposal	Comments	2018/19	2019/20 fye	Is this relevant to Equality & Diversity?
		£m	£m	
<b>C) Additional Income - Fees and Charges</b>				
Asset Management	Strategic Investment - new rental income from the purchase of commercial assets	(1.00)		N
Asset Management	Commercial Property - additional fee income from capital sales and additional income from assets and activities	(0.27)		N
Asset Management	Additional Fee income	(0.15)		N
Asset Management	Additional fee recoveries	(0.05)		N
Economic Dev't	Additional income from events and licences	(0.04)		N
Economic Dev't	Markets - increased income from Street Trading & speciality markets	(0.03)		N
Highways	Fee Income from Highways Capital Schemes	(0.50)		N
Planning	Full year effect of income from street naming & numbering	(0.03)		N
Planning	Additional fees from premium services & savings from business process review	(0.10)		N
Planning	Additional income from volumes (not fee increases)	(0.25)		N
Sport	Increase income and operational cost reductions.	(0.28)		N
Arts	Museums - FYE of trends at Thwaite Mills	(0.03)		N
Arts	Breeze - increase income	(0.05)		N
Arts	Increased income opportunities and realignment of services	(0.04)		N
Arts	Museums -increase income opportunities	(0.05)		N
<b>Sub-Total Additional Income (Fees &amp; Charges)</b>		<b>(2.9)</b>	<b>0.0</b>	
<b>D) Additional Income - Traded Services, Partner and Other Income</b>				
Planning	Building Control - additional income & savings from business process review	(0.02)		N
<b>Sub-Total Additional Income (Traded Services, Partner and Other Income)</b>		<b>(0.02)</b>	<b>0.0</b>	
<b>Total Savings Options - City Development</b>		<b>(4.9)</b>	<b>0.0</b>	

## Resources & Housing - savings options 2018/19

Savings Proposal	Comments	2018/19	2019/20	Is this relevant to Equality & Diversity?
		£m	£m	
<b>A) Efficiencies</b>				
Shared Services	Staffing savings	(1.0)		Y
Shared Services	Review of Mail & Print (cross cutting)	(0.1)		N
LBS	Additional impact on bottom line of LBS from insourced work & efficiencies	(1.1)		N
Early Payment of Invoices	Target savings to be generated from agreeing discounts with suppliers for early payment of invoices	(0.6)		N
Directorate Wide	Additional staffing vacancy factor across the Directorate	(0.2)		Y
CEL	Review of Passenger transport costs - savings to accrue to Childrens Services	(0.2)		N
CEL	Facilities Management operations review	(0.1)		N
CEL	Fleet staffing restructure & operational savings	(0.1)		Y
Housing Related Support	Projected contract savings	(0.2)		N
Democratic Services / Legal Services	Review of staff and running costs	(0.1)		N
Strategy and Improvement	Targeted staffing and cost savings	(0.1)		Y
PPPU	Review of PPPU	(0.3)		N
HR	Targeted staffing and cost savings	(0.4)		Y
Finance	Targeted staffing and cost savings	(0.5)		Y
<b>Sub-Total Efficiencies</b>		<b>(4.9)</b>	<b>0.0</b>	
<b>B) Changes to Service</b>				
<b>Sub-Total Service Changes</b>		<b>0.0</b>	<b>0.0</b>	
<b>C) Additional Income - Fees and Charges</b>				
Strategy & Improvement	Potential communications support income from schools and savings target	(0.1)		N
CEL	Increased Cleaning income	(0.04)		N
Shared Services	Additional income target	(0.4)		N
HR	Schools HR service price increase & supply contract charges; apprenticeship levy income	(0.1)		N
DIS	Review of operational costs and charges to capital schemes	(1.0)		N
Strategic Housing Partnerships	Capitalisation of staff costs and efficiencies	(0.1)		N
<b>Sub-Total Additional Income (Fees &amp; Charges)</b>		<b>(1.6)</b>	<b>0.0</b>	

## Savings Proposal

## Comments

2018/19	2019/20	Is this relevant to Equality & Diversity?
£m	£m	fye

## D) Additional Income - Traded Services, Partner and Other Income

CEL

Efficiencies linked to capital investment &amp; capital injection of annual equipment replacement programme.

(0.1)

N

**Sub-Total Additional Income (Traded Services, Partner and Other Income)****(0.1)****0.0****Total Savings Options - Resources & Housing****(6.5)****0.0**



## Communities and Environment - Savings options 2018/19

Savings Proposal	Comments	2018/19	2019/20	Is this relevant to Equality & Diversity?
		£m	£m	
<b>A) Efficiencies</b>				
Waste Management	Savings in waste disposal budgets, reflects trends witnessed in 17/18	(0.2)	0.0	N
Waste Management	Review of line by line budgets including bin replacement financing costs, refuse plastic sacks, closed landfill site maintenance	(0.5)	(0.2)	N
Community Safety	Identify efficiencies in use of Community Safety Funding	(0.1)	0.0	N
Welfare & Benefits	Estimated savings from retendering in respect of Advice consortium	(0.1)	0.0	Y
Customer Access	Estimated savings from consolidating Library Management Systems contracts and retendering	(0.1)	0.0	N
Customer Access	Closer working between Council Tax Recovery and Contact Centre Teams	(0.03)	0.0	Y
Customer Access	Migration of Contact Centre telephone lines to new datalines	(0.1)	0.0	N
Customer Access	Council wide savings in respect of Compliments and Complaints service as part of Support Services review	(0.1)	0.0	Y
Communities	Community Centres: reduced Facilities Management costs/additional lettings income	(0.1)	0.0	Y
Communities	Review management & leadership arrangements	(0.1)	0.0	Y
Car Parking	Reduction in parking enforcement staff through deletion of vacant posts	(0.1)	0.0	Y
Elections/Licensing & Registrars	Savings on hire of porta cabins used for elections	(0.03)	0.0	N
All Services	Increased vacancy factors across the directorate	(0.2)	0.0	N
<b>Sub-Total Efficiencies</b>		<b>(1.4)</b>	<b>(0.2)</b>	
<b>B) Changes to Service</b>				
Welfare & Benefits	Local Welfare Support Scheme - reduction in scheme budget reflecting review of white goods and carpet replacements	(0.2)	0.0	Y
Customer Access	Home Library Service - transfer to voluntary sector	(0.03)	0.0	Y
Customer Access	Contact Centre Digital Centre of Excellence Proposals - Channel Shift/Channel Shove - involves switching off phone lines/using eforms/remove email option. Saving also includes full year effect of reduced service failure target from 2017/18.	(0.3)	0.0	Y
Customer Access	Use of Automated Switchboard in Contact Centre	(0.1)	0.0	Y
Communities	Targeted 10 % savings on third sector contracts	(0.03)	0.0	Y
<b>Sub-Total Service Changes</b>		<b>(0.6)</b>	<b>0.0</b>	

### C) Additional Income - Fees and Charges

Waste Management	Implement previously approved decision to charge for Inert Building Waste, Plasterboard and Tyres at HWSS	(0.3)	0.0	Y
Waste Management	Additional weighbridge income - reflects trends witnessed in 2017/18	(0.1)	0.0	N
Parks & Countryside	Review of charges at Attractions (Tropical World, Lotherton Bird Garden and Temple Newsam Home Farm) following capital investment work	(0.1)	0.0	Y
Parks & Countryside	Bereavement charges - inflationary increase, net of costs for additional community engagement	(0.2)	0.0	Y
Parks & Countryside	Estimated additional net income from plant and other retail sales at the Arium	(0.1)	0.0	Y
Elections / Licensing & Registrars	Registrars: fee review in respect of non statutory charges	(0.05)	0.0	Y
Car Parking	Increase parking charges at Woodhouse Lane Multi Storey Car Park by 50p to £7.50 for a full day	(0.1)	0.0	Y

<b>Sub-Total Additional Income (Fees &amp; Charges)</b>		<b>(0.8)</b>	<b>0.0</b>	
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### D) Additional Income - Traded Services, Partner and Other Income

Waste Management	Review Medi-Waste service to eliminate current subsidy	(0.2)	0.0	Y
Welfare & Benefits	Introduce management fee for Free School Meals for Academies admin service	(0.01)	0.0	N
Community Safety	Additional CCTV income from Housing Leeds	(0.1)	0.1	N
Customer Access	Additional income from Interpreting Service	(0.1)	0.1	N

<b>Sub-Total Additional Income (Traded Services, Partner and Other Income)</b>		<b>(0.4)</b>	<b>0.2</b>	
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<b>Total Savings Options - Communities and Environment</b>		<b>(3.2)</b>	<b>0.0</b>	
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## Strategic & Central 2018/19

Savings Proposal	Comments	2018/19	2019/20 fye	Is this relevant to Equality & Diversity?
		£m	£m	
<b>A) Efficiencies</b>				
Additional Capitalisation	Short term increase in additional capitalisation	(1.0)	0.0	N
<b>Sub-Total Efficiencies</b>		<b>(1.0)</b>	<b>0.0</b>	
<b>Total Savings Options - Strategic &amp; Central</b>		<b>(1.0)</b>	<b>0.0</b>	