



## £32.3m Savings Proposals Identified (September Executive Board)

| Directorate               | Business as Usual        | Service reviews - consultation | Total                    |
|---------------------------|--------------------------|--------------------------------|--------------------------|
|                           | 2021/22 savings / £'000s | 2021/22 savings / £'000s       | 2021/22 savings / £'000s |
| Adults & Health           | 8,116                    | 0                              | 8,116                    |
| Children & Families       | 4,254                    | 0                              | 4,254                    |
| City Development          | 3,550                    | 1,830                          | 5,380                    |
| Communities & Environment | 3,219                    | 0                              | 3,219                    |
| Resources & Housing       | 5,016                    | 6,337                          | 11,353                   |
| <b>Total</b>              | <b>24,155</b>            | <b>8,167</b>                   | <b>32,322</b>            |



## Environment, Housing & Communities Proposals

| <b>Proposal (Communities &amp; Environment)</b>   | <b>2021/22 saving / £'000s</b> | <b>FTE budgeted posts</b> |
|---|--------------------------------|---------------------------|
| Environmental service managerial and supervisory restructure and realignment of functions                                       | 635                            | -13.2                     |
| Additional income from commercial trade waste services  | 100                            | 0                         |
| Remove subsidy to developers for provision of new bins for new houses   | 70                             | 0                         |
| Cleaner Neighbourhood Teams: general expenditure budget savings   | 75                             | 0                         |
| Environmental Health: general expenditure budget savings  | 68                             | 0                         |
| Woodhouse Lane Car Park: increased commuter tariff of 50p   | 100                            | 0                         |
| Additional income from on-street parking tariffs  | 100                            | 0                         |
| Additional income from bus lane enforcement   | 50                             | 0                         |
| Car Parking: general expenditure budget savings   | 100                            | 0                         |
| 3% increase in bereavement fees   | 220                            | 0                         |
| Review grounds maintenance contract e.g. more relaxed mowing in appropriate areas to deliver 10% saving                         | 65                             | 0                         |
| Increased income from developers for Public Rights of Way and integration of maintenance functions with parks operational teams | 100                            | -2                        |
| Temple Newsam Cycle Trails and Road Safety Park   | 31                             | 2                         |



## Environment, Housing & Communities Proposals

| <b>Proposal (Communities &amp; Environment)</b>   | <b>2021/22 saving / £'000s</b> | <b>FTE budgeted posts</b> |
|---|--------------------------------|---------------------------|
| Reduced contribution to Third Sector Infrastructure Fund budget   | 36                             | 0                         |
| Increase in income from Migration Yorkshire to cover support costs  | 40                             | 0                         |
| Communities: general expenditure budget savings   | 25                             | 0                         |
| Savings in Safer Leeds through restructuring and increasing grant income  | 171                            | -5                        |
| Reduced contribution to Leeds City Credit Union   | 63                             | 0                         |
| Use of European Structural Investment Fund (ESIF) funding for existing senior customer services staffing costs                                | 429                            | 0                         |
| Staffing reductions in Directorate Improvement Team through voluntary means   | 35                             | -1                        |
| Contact Centre: channel shift savings and increased productivity (total savings £420k, of which £350k already included in financial strategy) | 70                             | -18.9                     |
| Welfare & Benefits: increased New Burdens grant funding   | 100                            | 0                         |
| Welfare & Benefits: general expenditure budget savings  | 126                            | 0                         |
| <b>Total 'BAU' Communities &amp; Environment 2021/22 savings</b>  | <b>2,809</b>                   | <b>-38.1</b>              |

  

| <b>Proposal (Housing)</b>            | <b>2021/22 saving / £'000s</b> | <b>FTE budgeted posts</b> |
|--------------------------------------|--------------------------------|---------------------------|
| Housing general fund: use of reserve | 120                            | 0                         |



# Implications of proposals upon staffing

Reduction in FTE budgeted posts

| Directorate               | FTE budgeted posts |
|---------------------------|--------------------|
| Communities & Environment | -38.1              |
| Housing                   | -50.0              |





## HRA – Pressures 21/22

Pay Award / Inflation £1,989k

FYE Enhanced Security in MSF £290k

Contribution to Capital £1,785k

- Maintain £80m annual programme

Fall Out of use of reserves £1,188k

Contribution to PFI reserve £216k

Charges to Capital £216k

**Total £5,684k**



## HRA – Proposals

### Income £2,250k

- Rent increase as per formula (CPI+1%)
- Service Charges inflationary uplift
- Sheltered Charge for Self Payers £2/wk

### Staffing / Expenditure £3,100k

- 5% reduction in staffing budgets (£1m+ vacant posts; £0.5m target)
- £1.6m target of reducing spend across all votes (exc repairs)

### Investment

- Plan to maintain £80m annual capital programme
- >£200m Housing Growth programme (5 years); 300 p.a new homes
- Annual repairs budget increased to £48m over 5 years.

**Gap £339k**





## Timescales

### October onwards

- Consultation & implementation
- Executive Board

### November

- Conclusion of consultation
- Executive Board
- Capital programme review

### December

- Outcome of Consultation
- Provisional Settlement
- Budget Report to Executive Board
- CT and BR Tax bases

