

Report of the Chief Officer – Financial Services

Report to Executive Board

Date: 18th November 2020

Subject: Revenue budget update 2021/22 and budget savings proposals

Are specific electoral wards affected? If yes, name(s) of ward(s):	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Has consultation been carried out?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Will the decision be open for call-in?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, access to information procedure rule number: N/A Appendix number: N/A	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Summary

Main issues

- The Medium Term Financial Strategy 2021/22 - 2025/26 considered at September’s Executive Board meeting reported an estimated budget gap of £166.3m for the period of the strategy, of which £118.8m relates to 2021/22. Of this £118.8m, £59.7m is due to pressures identified prior to the impact of COVID-19 with the balance of £59.1m resulting from the ongoing financial impact of COVID-19.
- In response to this financial position, the council has established a ‘Financial Challenge’ programme of service reviews to identify savings that will contribute towards closing the estimated budget gap and enable the authority to present a robust, balanced budget position in 2021/22. In line with the council’s ambitions and values, these aim to protect services that support the most vulnerable whilst ensuring that the council becomes more financially resilient and sustainable for the future.
- The saving proposals resulting from these reviews are categorised as either ‘Business as Usual’ proposals which can be implemented within the council’s delegated decision-making framework and without consultation, or ‘Service Reviews’ which will 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.
- Executive Board has already approved two sets of savings proposals for 2021/22 through its September and October meetings. Combined with £0.3m savings resulting from a review of the capital programme and a reduction of 50 full-time equivalent (FTE)

posts through a review of the Housing Revenue Account, these total £40.5m with an anticipated reduction in the workforce of 617.1 FTEs.

- A further £17.6m potential savings are presented for consideration today with an anticipated reduction in the workforce of 199.4 FTE budgeted posts. If today's proposals are approved, taken together with the £40.5m proposals previously approved, the total savings proposals identified so far of £58.2m (rounded) will reduce the estimated budget gap for 2021/22 to £60.6m. The total anticipated reduction in the workforce is 816.5 FTEs. All efforts will be made to avoid compulsory redundancies.
- The updated financial position for next year, including the key implications of the Comprehensive Spending Review and any further Government announcements, will be reported to this Board in December through the Provisional Budget 2021/22. That report will also include additional savings proposals to enable a balanced budget in 2021/22.

1. Best Council Plan Implications (see the [latest version of the Best Council Plan](#))

- The Best Council Plan is the council's strategic plan which sets out its ambitions, outcomes and priorities for the city and the authority. These can only be delivered through a sound understanding of the organisation's longer-term financial sustainability which enables decisions to be made that balance the resource implications of the council's policies against financial constraints. This is the primary purpose of the Medium Term Financial Strategy which then provides the framework for the determination of the authority's annual revenue budgets.

2. Resource Implications

- The savings proposals presented in this report will impact upon all the council's resources, including its staff, assets and finances. The financial implications are detailed in the report.

Recommendations

- Executive Board is requested to:
 - a) Note the financial position for 2021/22 outlined in this report and that further savings are required to deliver a balanced budget position;
 - b) Note the 'Business as Usual' savings 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);
 - c) Agree the recommendations in the 'Service Review' proposals at Appendix 2b and that consultation commences. And to note that decisions to give effect to them shall be taken by the relevant Director or Chief Officer, following the consultation period, in accordance with the Officer delegation scheme (Executive functions) save where the Leader, relevant portfolio holder or Director considers that the matter should be referred to Executive Board for consideration.

1. Purpose of this report

- 1.1 This report details the actions underway and proposed to address the financial gap for 2021/22 which is currently estimated at £118.8m. The report presents a series of savings proposals to contribute to the council achieving a balanced budget for 2021/22 Budget and, where appropriate, seeks agreement to begin meaningful consultation with staff, trade unions, service users and the public as required.

2. Background information

- 2.1 A report received at this Board in June set out the impact that the COVID-19 pandemic is having upon the council's financial position in 2020/21 and 2021/22. Updates have since been provided to the Executive Board on the 2020/21 position through monthly Financial Health reports. The latest Financial Health report is included on today's agenda and now projects an overspend in this financial year of £30.5m at Month 6.
- 2.2 The Medium-Term Financial Strategy 2021/22 to 2025/26 received at this Board in September further detailed the significant financial uncertainties resulting from COVID-19 and how this will continue to impact upon the council's financial position for the period covered by the strategy. The report also noted the significant increase in Government borrowing as a result of the pandemic. Plans to address the increasing Government deficit – and what this means for local government – are anticipated through the Comprehensive Spending Review around the end of November (the date is, at the time of writing, yet to be announced) which, instead of the originally planned multi-year spending review, will now be a one-year review to set departmental resource and capital budgets for 2021/22. The Chancellor has, however, confirmed that those areas of public spending deemed more critical to the country's economic recovery will receive longer-term settlements; this includes the NHS, infrastructure and schools.
- 2.3 The council's financial position and the estimated budget gap for the period covered by the Medium Term Financial Strategy need to be seen against a backdrop of ongoing national economic uncertainty, which means the council will continue to have to make some difficult decisions on how and where it allocates its capital and revenue resources in order to deliver its priorities as set out in the Best Council Plan.
- 2.4 With regard to 2021/22, the authority's estimated financial gap is £118.8m. To start to reduce that gap, an initial set of savings proposals were considered and approved by this Board at its September and October meetings (available at Item 43 [here](#) and Item 21 [here](#) respectively). Today's report presents a third set of proposals for consideration.

3. Main issues

Revenue Budget 2021/22: Service reviews

- 3.1 A 'Financial Challenge' programme of service reviews has been established to identify savings that will contribute towards closing the estimated revenue budget gap and enable the authority to present a balanced budget position in 2021/22. These comprise several cross-council reviews and others that relate to individual services; a small number of more complex reviews have received external, independent support.

- The cross-council reviews include those relating to activities that the council has been pursuing for some time, such as a review of business administration, mail and print expenditure reduction and changing the workplace. More recently identified reviews include reducing the wage bill, estate rationalisation (building on the long-standing changing the workplace programme), procurement, customer contact and workforce development. Reports on estate rationalisation and accelerating capital receipts were considered by this Board at its September and October meetings (Item 46 available [here](#) and Item 22 available [here](#) respectively) with a further update elsewhere on today's agenda.
- In addition to the cross-council reviews, directorates have also carried out reviews of all services, working towards an indicative target saving of 10% of gross expenditure or 20% of net expenditure for each directorate.

3.2 The Financial Challenge programme is being carried out across all services with a cross-council 'Silver' group set up to provide support and ensure a co-ordinated, consistent approach. Directors have carried out peer reviews of each other's emerging proposals to provide additional high support and high challenge and Scrutiny Board working groups have also been set up to consider proposals brought to this Executive Board and for further support and challenge to identify new proposals.

3.3 The outcome from the reviews has led to a set of savings proposals which are categorised as either 'Business as Usual' (BAU) or 'Service Review' proposals:

- BAU proposals are those 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, 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.
- Service Review proposals (some cross-council, some service-specific) are those requiring consultation: for example, the way in which a service is delivered or the level of service provided is impacted and so meaningful consultation with service users is needed; and/or the proposal relates to a significant internal restructure, requiring consultation with trade unions and staff.

3.4 A summary of the BAU proposals is provided at Appendix 1. The total value of these proposals is £14.4m.

3.5 The Service Review proposals are summarised at Appendix with a total value of £3.2m. Executive summaries and equality, diversity, cohesion and integration screening documents for each Service Review proposal are also provided at Appendix 2b.

3.6 Any new savings identified from the cross-council reviews have been captured within the BAU and Service Review proposals.

3.7 The combined value of the BAU and Service Review proposals set out in today's report is £17.6m.

3.8 Further savings proposals to address the remaining estimated budget gap will be brought to this Board in December as part of the Provisional Budget report.

3.9 In addition, a strategic approach with regard to the level of savings which can be achieved in 2021/22 is currently being considered with further alternative measures

being explored that will take into account this autumn's Comprehensive Spending Review and subsequent local government provisional financial settlement in December.

General Fund: Revenue Budget 2021/22 - savings proposed

3.10 Table 1 summarises the proposals set out in this report for the Board's consideration.

Directorate	Business as Usual		Service reviews		Total	
	2021/22 savings / £'000s	FTE budgeted posts	2021/22 savings / £'000s	FTE budgeted posts	2021/22 savings / £'000s	FTE budgeted posts
Adults & Health	6,192	1.0	2,104	-38.0	8,296	-37.0
Children & Families	949	-6.5	912	-1.0	1,861	-7.5
City Development	3,000	-97.9	0	0.0	3,000	-97.9
Communities & Environment	1,616	-16.0	200	-2.0	1,816	-18.0
Resources & Housing	2,664	-39.0	0	0.0	2,664	-39.0
	14,421	-158.4	3,216	-41.0	17,637	-199.4

Table 1: Summary of 2021/22 Revenue Budget Savings Proposals for November Exec Board

3.11 Should these proposals be approved, the estimated budget gap for 2021/22 would be reduced to £60.6m.

2021/22	£'m	£'m
Estimated budget gap		118.8
Capital programme review		
September Executive Board		-0.3
Savings proposals		
September Executive Board	-32.3	
October Executive Board	-7.9	
November Executive Board	-17.6	
		-57.9 (rounded)
Revised estimated budget gap		60.6

Table 2: Revised budget gap

Staffing implications

3.12 The implications of the savings proposals set out in today's report project a potential reduction of 199.4 FTE budgeted posts. Combined with the proposals approved at September's and October's Executive Board meetings (617.1 FTE budgeted post reductions – including 50 HRA-funded FTE posts), the total potential reduction is 816.5 FTE budgeted posts.

3.13 The council issued a Section 188 Notice to the trade unions in June 2020 confirming our duty to consult and to avoid, reduce and mitigate the risk and consequences of compulsory redundancies. Pursuant to the council's Managing Staff Reductions Policy, a range of voluntary measures are now being progressed,

including early retirement, flexible retirement, severance and other voluntary changes to working patterns. The expressions of interest in the voluntary leavers' scheme were very high and, following the scheme's closure at the end of September, decision-making is now taking place over October and November. 1,992 expressions of interest were received and, of these, 1,058 colleagues have reaffirmed their interest in leaving under the Early Leavers' Initiative (ELI) scheme: 900 through voluntary retirement, 158 through voluntary severance. As of the 2nd November 2020, 126 of these people have exited the organisation. A collectively agreed framework has been established to ensure meaningful and frequent consultation with trade unions and staff.

4. Corporate considerations

4.1 Consultation and engagement

- 4.1.1 Senior officers and elected members have been engaged in developing the savings proposals set out in today's report. Trade unions have also been informed in headline terms of the emerging proposals. Where required, further consultation and engagement will be carried out with staff, trade unions, service users and the public as appropriate on the Service Review proposals set out at Appendix 2.
- 4.1.2 Scrutiny Boards have considered the September Executive Board proposals as relevant to their remits through their October meetings and will also carry out further consideration of the October and November Executive Board proposals.
- 4.1.3 The outcomes of any consultation will inform the council's decision-making and be incorporated into the 2021/22 to 2023/24 Budget Report (including the Provisional Budget 2021/22) timetabled for initial consideration at December's Executive Board.

4.2 Equality and diversity / cohesion and integration

- 4.2.1 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.
- 4.2.2 The council is fully committed to ensuring that equality and diversity are given proper consideration when we develop 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.
- 4.2.3 Equality 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.

4.3 Council policies and the Best Council Plan

- 4.3.1 The Best Council Plan sets out the council's ambitions, outcomes and priorities for the organisation and the city, many delivered in partnership. The current plan is therefore aligned with both the Council's Medium Term Financial Strategy and its annual budget. To help mitigate the pressures on the financial sustainability of the

council – significantly exacerbated by the impacts of COVID-19 - it is imperative that the proposals contained in this report are considered in order that the council's strategic priorities can be delivered within a robust financial framework.

Climate Emergency

4.3.2 There are no specific implications for the climate emergency resulting from this report.

4.4 Resources, procurement and value for money

4.4.1 All resources, procurement and value for money implications are considered in the summary and main body of the report.

4.5 Legal implications, access to information, and call-in

4.5.1 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.

4.5.2 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 paragraph 4.5.1 above, 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.

4.5.3 As a decision of Executive Board, the recommendations in this report are eligible for call-in.

4.6 Risk management

4.6.1 The financial projections for 2021/22 contain a number of inherent risks even without taking account of the impact of COVID-19. 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 approved Budget makes assumptions in respect of the level of resources that are receivable through council tax, business rates and government grants.

4.6.2 Factoring in the impact of COVID-19, the financial position for 2021/22 makes a number of assumptions around income, expenditure and collection rates for both Business Rates and Council Tax – the pandemic will continue to affect the levels that can be collected. Any variations from these assumptions has implications for the level of resources available to the council to fund services.

4.6.3 There also remain uncertainties around the impacts of the Government's forthcoming one-year Comprehensive Spending Review, business rates reform and Fair Funding Review and Government's intentions for the future funding of social care.

4.6.4 These risks and assumptions will be subject to review as more information becomes available and through the council's financial management, monitoring and reporting processes.

- 4.6.5 This report contains several 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 and the council's ability to set a balanced budget for 2021/22.

5. Conclusions

- 5.1 The council faces an unprecedented financial challenge with an estimated budget gap for 2021/22 of £118.8m. In response, the authority has carried out a review of its capital programme and established a 'Financial Challenge' programme of service reviews to identify savings that will contribute towards closing the estimated budget gap and enable the authority to present a robust, balanced budget position in 2021/22. These aim to protect services that support the most vulnerable whilst ensuring that the organisation becomes more financially resilient and sustainable for the future.
- 5.2 Thus far, £58.2m (rounded) of savings have been identified through the reviews (£40.5m approved at September's and October's Executive Board meeting, including £0.3m from the capital programme review, and a further £17.6m for consideration through this report). The £58.2m would reduce the estimated gap for next year from £118.8m to £60.6m. Work continues to identify further savings with proposals to come to this Board in December through the Provisional Budget 2021/22 report.
- 5.3 Meaningful consultation will be carried out with staff, trade unions, service users and the public on proposals as required with the results used to inform the decisions taken in respect of Service Reviews.

6. Recommendations

- 6.1 Executive Board is requested to:
- a) Note the financial position for 2021/22 outlined in this report and that further savings are required to deliver a balanced budget position;
 - b) Note the 'Business as Usual' savings 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); and
 - c) Agree the recommendations in the 'Service Review' proposals at Appendix 2b and that consultation commences. And to note that decisions to give effect to them shall be taken by the relevant Director or Chief Officer, following the consultation period, in accordance with the Officer delegation scheme (Executive functions) save where the Leader, relevant portfolio holder or Director considers that the matter should be referred to Executive Board for consideration.

7. Background documents¹

- 7.1 None

¹ The background documents listed in this section are available to download from the council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.

Appendix 1: 'Business as Usual' 2021/22 savings proposals

Table 1: Adults & Health Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
The council's Financial Strategy made provision of £1.4m to maintain the link between the wage uplift for home care services and the previous year's internal Council Living Wage Rates. Given the council's overall financial challenge and the lower prevailing inflation rate than that assumed in the strategy it is proposed that the allocation is reduced by 50%. This will still provide for an above inflation uplift for these employees and maintains our progress towards achieving the Ethical Care Charter for Home Care staff.	700	0.0
Reduction in grants to support commissioned services for working age adults	162	0.0
A detailed review of all expenditure heads within the Adults & Health budget has been undertaken to identify where budgets have not been fully spent over the last 2 years. In conjunction with budget holders a number of budget lines across the directorate have been reduced accordingly.	479	0.0
The first wave of the Covid pandemic disproportionately impacted old and vulnerable people. The numbers of people supported in care homes fell substantially in March and April 2020, and demand for care home placements has been slow to recover. Whilst this trend has to some extent been offset by increased demands for care being provided in people's own homes, overall there has been a rebasing of these demand budgets as a result. Whilst this is a best estimate of the rebasing of the budget, this position assumes that there is currently no significant level of unmet need masked by changes to lifestyles during the pandemic.	2,400	0.0
The council's Financial Strategy provided for inflation on the non-pay elements of contracts at 2%. The CPI rate recently has been as low as 0.1% and therefore it is proposed not to award any non-pay inflation within the annual uplift for care contracts for 21/22.	1,614	0.0
Since the advent of the National Living Wage the Council has provided for and awarded fee uplifts to providers on the basis of inflating all provider employee costs by the NLW increase, including the impact upon differentials. Given the current financial challenge faced by the Council it is proposed to limit the provision for the NLW element of fee uplifts to those staff being paid at the NLW.	500	0.0
Working in conjunction with the contract provider LYPFT, it is proposed to develop Supported Living Individual Service Agreements (SLISA) recognising the individual needs of service users, together with a review of the staffing skill mix required to meet the changing needs of service users.	250	0.0
The Leadership Academy was established as part of the Care Quality Team within the Commissioning Service to drive up quality within Independent Sector Care Homes in Leeds. The Academy has been extremely successful and has earned 'Centre of Excellence' status with Skills for Care. This has attracted both National Providers and other local	30	1.0

Table 1: Adults & Health Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
authorities in the region who wish to buy in this service. This will require an additional training post, but will also deliver a net surplus in income.		
This contract, which has supported the matching and analysis of client level health and social care data, is coming to an end. The City Digital team based within DIS are now able to provide this service, thus this contract will not be renewed.	57	0.0
Total 'BAU' Adults & Health 2021/22 savings	6,192	1.0

Table 2: Children & Families Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
Proposal to increase the use of transport allowances for foster carers and to review the authorisation required for staff to book taxis for Children Looked After, in order to encourage alternative travel arrangements.	195	0.0
Proposal to achieve savings through the integration of teams.	100	-2.0
Proposal to hold the current vacancy for the Deputy Director of Learning until September 2021.	47	-1.0
Proposal to cease the contribution to DSG for Post 16 costs, as these should be funded by DSG.	100	0.0
Proposal to make efficiencies by integrating management function in Children and Families and Adult Services Occupational Therapy teams.	37	-0.5
Proposal to recognise that DSG funding will increase in 2021/22 due to inflation already assumed in the DSG budget.	100	0.0
Proposal to cease some contracts.	230	0.0
Proposal to achieve efficiencies associated with the Local Children's Safeguarding Partnership as it is integrated with the Children and Families Trust Board.	40	-1.0
Proposal to carry out a review of Performance and Intelligence. This proposal assumes that savings can be achieved through ELI. If this is not the case then a service review report will be required.	100	-2.0
Total 'BAU' Children & Families 2021/22 savings	949	-6.5

Table 3: City Development Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
Savings across all areas of the directorate delivered by means of staff reductions facilitated by the council's Early Leavers' Initiative and/or additional voluntary measures, e.g. flexible retirement	1,500	-97.9
Reductions in inflation allowances across the directorate. This is in addition to inflation allowances reductions agreed at September Executive Board of £800,000	250	0.0
Further reductions in budgeted income pressures arising from COVID-19 across the directorate	1,000	0.0
Reductions in miscellaneous spend budgets across the directorate (projects, consumables, furniture etc.).	250	0.0
Total 'BAU' City Development 2021/22 savings	3,000	-97.9

Table 4: Communities and Environment Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
Estimated savings across the directorate delivered by staff reductions facilitated by the council's Early Leavers' Initiative and/or additional voluntary measures, e.g. flexible retirement	500	-16.0
Continue to utilise Section 106 balances to support the revenue budget for a further year, reducing the pressure currently shown in the Medium Term Financial Strategy	466	0.0
Following review, reduce the level of Housing Benefit Overpayment income pressure currently included in the Medium Term Financial Strategy.	100	0.0
Increase in vacancy factor to 3.9% to reflect turnover experienced in recent years	200	0.0
Defer part of the planned investment in the Waste Strategy recognising delays due to Covid-19 pressures, which will reduce the pressure currently included in the Medium Term Financial Strategy.	200	0.0
Review of Single Person Discount Council Tax claimants to reduce fraudulent claims	150	0.0
Total 'BAU' Communities & Environment 2021/22 savings	1,616	-16.0

Table 5: Resources & Housing Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
Cross-council savings from reduction in taxi usage by staff attending council meetings. Savings will be delivered within services.	100	0.0
Additional early leavers and deletion of resulting vacant posts across the directorate	810	-27.0
As part of the cross-council review of the Business Administration Service approved by the Executive Board in September 2020, additional savings identified through review of meeting support.	250	0.0
Digital Information Services (DIS): Reduction in financial pressures already built into the medium-term financial strategy	300	0.0
Human Resources (HR): One-year pause in council's graduate recruitment scheme in September 2021	160	0.0
Reduced travel costs across the directorate arising from new ways of working	125	0.0
Savings in DIS and HR through line-by-line review of non-staffing costs	145	0.0
Additional income through Refugee Integration Grant	90	0.0
Civic Enterprise Leeds (CEL): staffing reductions through voluntary means based on reduced cleaning and catering in line with rationalisation of the council's estate.	314	-9.7
Civic Enterprise Leeds (CEL): staffing reductions through voluntary means based on closing the Civic Hall Antechamber door and reception desk with the exception of ceremonial occasions.	60	-2.3
Corporate Property Management (CEL): improved turnaround on void properties and reduced spend	60	0.0
Fleet Services (CEL): additional commercial income	50	0.0
Leeds Building Services (CEL): Reduction in financial pressures already built into the medium-term financial strategy	200	0.0
Total 'BAU' Resources & Housing 2021/22 savings	2,664	-39.0

Table 6: Total 'BAU' 2021/22 savings proposals for November Executive Board		
Directorate	2021/22 saving / £'000s	FTE budgeted posts
Adults and Health	6,192	1.0
Children & Families	949	-6.5
City Development	3,000	-97.9
Communities & Environment	1,616	-16.0
Resources & Housing	2,664	-39.0
Total	14,421	-158.4

Appendix 2a: Summary Service Review Proposals (please refer to Appendix 2b for reports and equality screenings on each proposal)

Table 1: Adults & Health Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
Commissioned services for working age adults proposals: reduction in grant funding of learning disability day opportunities provision; early termination of WMDLC Shopmobility Grant; efficiencies in funding for drug and alcohol services; reduction in contract value of BID service; reduction in Touchstone community prevention service	381	0.0
Strategic Commissioning (Older Adults) proposals: a saving of £502k with services potentially affected by such a reduction including Neighbourhood Network Services, Volition, Leeds Jewish Welfare Services, Hamwatten & Al Khidmat Centres, Carers Services, Community Volunteer Services, Dementia Day Services and Offender Support Services. This is the equivalent of a 10% cut but the exact details of implementation to be worked through in discussion with the sector.	502	0.0
A variety of staffing reductions across the Directorate have been proposed, firstly to reflect the ongoing freeze on the release of non-essential posts being maintained for a further year. All of these posts are non-front line roles. Secondly, the Directorate has supported a number of staff with their requests to leave early where a business case can be successfully developed. Again these successful cases are predominantly related to non-front line posts.	1,221	-38.0
Total Adults & Health 2021/22 savings proposals requiring consultation	2,104	-38.0

Table 2: Children & Families Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
Proposal to carry out consultation with regard to permanently closing one council-funded childcare setting that has been closed since the start of the COVID-19 lockdown	162	-1.0
Proposal to achieve savings through a review of Early Help services. Proposal to achieve management savings through closer integration of Early Help and Social Work teams. Staffing implications will be identified through the course of the review.	750	N/A at this stage - please see proposal
Total Children & Families 2021/22 savings proposals requiring consultation	912	-1.0

Table 3: City Development Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
No proposals	-	-
Total City Development 2021/22 savings proposals requiring consultation	0	0.0

Table 4: Communities and Environment Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
Proposal to carry out stakeholder consultation on closure of 3 community centres: Lewisham Community Centre, Allerton Bywater Youth Centre and Windmill Youth Centre. Also to deliver additional efficiencies across all community centres. Staff affected would be redeployed to vacancies elsewhere.	200	-2.0
Total Communities & Environment 2021/22 savings proposals requiring consultation	200	-2.0

Table 5: Resources & Housing Directorate		
Proposal	2021/22 saving / £'000s	FTE budgeted posts
No proposals	-	-
Total Resources & Housing 2021/22 savings proposals requiring consultation	0	0.0

Table 6: Total proposals requiring consultation for 2021/22 for November Exec Board		
Directorate	2021/22 saving / £'000s	FTE budgeted posts
Adults and Health	2,104	-38.0
Children & Families	912	-1.0
City Development	0	0.0
Communities & Environment	200	-2.0
Resources & Housing	0	0.0
Total	3,216	-41.0



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Service review report

Report to: Executive Board

Date of meeting: 18th November 2020

Report author(s): Caroline Baria, Deputy Director, Integrated Commissioning

Report of: Cath Roff, Director Adults & Health

Portfolio: Councillor Rebecca Charlwood

Does the report contain confidential or exempt information? No

Proposal title:	Savings Proposals for Commissioned Services for Working Age Adults
2021/22 savings from proposal	£ 381,000

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

Are there equalities implications?	Yes
If yes, have you attached a screening document?	Yes

Executive Summary

Overview

All directorates are identifying potential savings from all budget areas for 2021/22. This paper covers the area of commissioned services for Working Age Adults (WAA) and specifically support provided to voluntary and third sector organisations for the provision of services/activity which is discretionary in its nature. The savings option of reducing the quantum of support to the sector by 10% was identified at a number of separate Financial Planning workshops held in July 2020 involving officers from Adults & Health Commissioning, Social Work, Service Transformation Team and Finance. These are all proposals that in the view of officers are not activity which can be classed as business as usual and will require consultation with key stakeholders.

Impacts of proposal

There could be an impact for a number of third sector care providers and voluntary sector organisations in terms of reduced revenue. All the proposals will require consultation with the providers, it is thought that the reduction in the funding by a quantum of 10% (equating to £381,000) from a combination of ceasing funding for some services and reducing funding for others and could be managed with minimum potential disruption and negative impact on service users and staff, but this is not certain as they are small funding streams, and therefore we intend to work closely with the sector to negotiate how best to apply this reduction across all affected providers. We will be reviewing these reductions with our Health/CCG partners with a view to prioritising our joint resources to those non-statutory services that deliver the maximum benefit to our vulnerable citizens.

Services specifically affected include:

- Day services for people with learning disabilities – People in Action, Advonet, Connect in the North
- Services for people with mental health needs – Touchstone, Living Well Leeds
- Services for disabled people – Shopmobility services, Hearing and Sight Loss
- people with substance misuse issues – Drug and Alcohol Services



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Recommendation(s)

Members are requested:

1. To consider the proposal to reduce the quantum of funding to a number of projects relating to discretionary services for Working Age Adults by 10% (equating to £381,000) affecting the service areas detailed above.
2. To approve the proposal going out to consultation as part of the council's medium-term financial strategy and preparation for setting the 2021/22 Budget.

The responsible individual for delivery of this proposal is Cath Roff, Director Adults & Health with support from Caroline Baria, Deputy Director Integrated Commissioning.



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Service review report

Report to: Executive Board

Date of meeting: 18th November 2020

Report author(s): Caroline Baria

Report of: Cath Roff, Director Adults & Health

Portfolio: Health, Wellbeing and Adults

Does the report contain confidential or exempt information? No

Proposal title:	Savings Proposals for Strategic Commissioning (Older Adults)
2021/22 savings from proposal	£ 502,000

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

Are there equalities implications?	Yes
If yes, have you attached a screening document?	Yes

Executive Summary

Overview

All directorates are identifying potential savings from all budget areas for 2021/22. This paper covers the area of commissioned services for older adults and specifically support provided to voluntary and third sector organisations for the provision of services/activity which is discretionary in its nature. The savings option of reducing the quantum of support to the sector by 10% was identified at a number of separate Financial Planning workshops held in July 2020 involving officers from Adults & Health Commissioning, Social Work, Service Transformation Team and Finance. These are all proposals that in the view of officers are not activity which can be classed as business as usual and will require consultation with key stakeholders.

Impacts of proposal

There could be an impact for a number of third sector care providers and voluntary sector organisations in terms of reduced revenue. All the proposals will require consultation with the providers, it is thought that the reduction in the funding by a quantum of 10% (equating to £502,000) from a combination of ceasing funding for some services and reducing funding for others and could be managed with minimum potential disruption and negative impact on service users and staff, but this is not certain as they are small funding streams, and therefore we intend to work closely with the sector to negotiate how best to apply this reduction across all affected providers. We will be reviewing these reductions with our Health/CCG partners with a view to prioritising our joint resources to those non-statutory services that deliver the maximum benefit to our vulnerable citizens.

Resources of both social work staff and Commissioning VFM officers would need to be prioritised or increased to undertake much of the above work.

Services potentially affected by such a reduction include Neighbourhood Network Services, Volition, Leeds Jewish Welfare Services, Hamwatten & Al Khidmat Centres, Carers Services, Community Volunteer Services, Dementia Day Services and Offender Support Services.

Recommendation(s)



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Members are requested:

1. To consider the proposal to reduce the quantum of funding to a number of projects relating to discretionary services for Older Adults by 10% (equating to £502,000)
2. To approve the proposal going out to consultation as part of the council's medium-term financial strategy and preparation for setting the 2021/22 Budget.
3. To note that the responsible individual for delivery of this proposal is Cath Roff, Director Adults & Health with support from Caroline Baria, Deputy Director Integrated Commissioning.

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.

Directorate: Adults & Health	Service area: Integrated Commissioning
Lead person: Caroline Baria	Contact number:

1. Title: Savings Proposals for Strategic Commissioning proposals (Older Adults & Working Age Adults)

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

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

The Adults & Health Integrated commissioning service is proposing a number of savings options that will affect the third / voluntary sector within the Older and Working Age Adults service areas. There are a range of savings proposals including a 10% reduction in the overall funding of discretionary services. This will be delivered through a combination of ceasing funding of some services once the contract term ends, and by reducing the funding levels allocated to some of the other discretionary services.

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">• Eliminating unlawful discrimination, victimisation and harassment• Advancing equality of opportunity• Fostering good relations	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 impacts will be on Leeds citizens who receive support and/or connect with others through voluntary sector partners who provide services for adults who are either disabled; have other support needs or needs associated with older age. The services effected through this proposal provide support to people to maintain their independence in the community and promote their health and wellbeing.

Proposals would affect the revenue available to organisations and it is thought that the reductions proposed could be managed without potential disruption and negative impact on service users and staff, but this is not certain as they are small funding streams, therefore any reduction considered must be consulted and negotiated potentially. Furthermore, third sector organisations attract funding from other external sources and COVID-19 has had an impact on these funding opportunities. The full impact of these proposals would therefore only be fully understand once the detail of how the saving would be realised has been agreed on a service by service basis.

The services provided directly support older adults, adults with learning disabilities, adults with mental health and physical health issues, carers and adults with vulnerabilities due to drug and alcohol use or offending backgrounds.

Any reduction to these services may affect these groups of individuals, however it is hoped that these impacts can be mitigated through consultation and engagement with the service providers and stakeholders with a view to working flexibly, innovatively, reviewing delivery and expectations to ensure minimal impact – however this cannot be confirmed at this stage.

It is proposed that the LCC funding of Shopmobility Services within the Merrion Centre should cease, in line with other major shopping venues where this is provided via the venue. This may lead to a serious impact on/closure of the service which would impact on people's access to the retail and hospitality sector particularly in the north of Leeds City Centre. A cessation of service would directly affect the ability for those individuals to be more independent whilst shopping in the community.

- 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)

Some of the services facing potential funding reductions under these proposals include services providing support to:

- older people
- people with dementia
- people with learning disabilities
- people with mental health needs
- disabled people
- specific BAME communities
- people with substance misuse issues
- people with an offending history

The full impact of even a 10% reduction in grant funding to these organisations will not be known until detailed impact analysis is carried out with those providers, however possible key impacts will be;

- the continued ability to deliver the level of service to the same number of people
- a change to the type of service which is offered
- cessation of certain activity/advice/guidance/support offered within the community
- viability of continued service

- Actions

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

- On a service by service basis, work with each third sector provider to identify how a funding reduction will be implemented whilst minimising the impact on service users.
- Signpost organisations to support and advice to help them manage the changes; including support to identify alternative funding streams
- Work with Forum Central, as the health and care third sector infrastructure support, to identify how any reductions in service resulting from the funding reductions could be picked up within the wider sector
- Work with providers to identify Asset Based community alternatives to their service

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:	November/December 2020
Date to complete your impact assessment	November/December 2020
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

Name	Job title	Date
Date screening completed		

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 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 Governance Services	Date sent:
For Delegated Decisions or Significant Operational Decisions – sent to appropriate Directorate	Date sent:
All other decisions – sent to equalityteam@leeds.gov.uk	Date sent:



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Service review report

Report to: Executive Board

Date of meeting: 18th November 2020

Report author(s): Steve Hume

Report of: Director of Adults & Health

Portfolio: Health, Wellbeing & Adults

Does the report contain confidential or exempt information? No

Proposal title:	Staffing Savings (including Early Leaver Initiative)
2021/22 savings from proposal	£ 1.221m

Who are you expecting to consult with?	Service users?	No
	Staff?	Yes
	Other stakeholders?	No – except Health Partnerships proposal

Are there equalities implications?	No
If yes, have you attached a screening document?	N/A

Executive Summary

Overview

This service review report attempts to capture all of the staffing savings identified within the Adults & Health Directorate from both reviewing vacant posts that are not essential to fill at this time due to the ongoing financial challenges, together with those as a result of successful business cases being developed from the requests received and reaffirmed by employees in relation to the Council's Early Leavers Initiative (ELI), which closed at the end of September 2020.

Impacts of proposal

The proposals will deliver savings against the Directorate staffing budget of £1.221m. This is made up of £253k from essentially not filling vacant posts and £968k from supporting ELI requests which have then allowed a recurrent staffing saving to be made.

The proposals for ELI have all involved the development of individual business cases to demonstrate how services can be reconfigured to maintain the quality and quantity of services whilst also delivering an overall financial saving. A significant number of requested ELI's were unfortunately not able to be supported, particularly in front line service areas, as the posts involved could not be deleted and/or the work could not be reconfigured in such a way as to construct a successful business case.

Where the business cases agreed require posts to be deleted or reconfigured this will be done through the existing decision making processes, including consultations with staff and Trade Unions.

Recommendation(s)

Members of the Executive Board are requested to support the proposals to deliver staffing savings within the Adults & Health directorate through not filling vacant posts and supporting ELI requests as part of the council's medium-term financial strategy and preparation for setting the 2021/22 Budget. Cath Roff, the Director of Adults & Health and Steve Hume, the Chief Officer Resources & Strategy will be responsible for implementing these proposals



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Service review report

Report to: Executive Board

Date of meeting: 18th November 2020

Report author(s): Julie Longworth

Report of: Director Children and Families

Portfolio: Children and Families

Does the report contain confidential or exempt information? No

Proposal title:	Reduction in LCC managed/funded child care settings
2021/22 savings from proposal	£162k

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

Are there equalities implications?	Yes
If yes, have you attached a screening document?	Yes

Executive Summary

Overview

Little Owls nurseries

The 29 Little Owls nurseries offer childcare to ensure the local authority statutory sufficiency duty in the city's areas of greatest deprivation. They are Ofsted registered sites, offering early learning and childcare for 0-4 year olds for 50 weeks a year. Approximately 2,500 children take up places per annum when all sites are open.

The 29 Little Owls settings largely operate in areas of high deprivation and employ around 430 full time equivalent staff, many staff work part time and term time only. The workforce is predominately female, offering flexible employment progression from apprenticeship to manager roles.

Firthfields Little Owls nursery in Garforth has struggled to be financially sustainable for the last six years as other providers gained a market share. Demand for places has reduced year on year as private and school provision has expanded rapidly in the area. Two settings Garforth Day Nursery and Daisy Chain expanded 6 years ago and this has impacted severely on places required. Another setting has recently opened within 1 mile of Firthfields. Firthfields Little Owls operates ten hour days Monday to Friday and has in recent years only achieved 30% capacity, which has resulted in a consistent deficit at this nursery.

Year	Deficit	Occupancy
2017	57,274	33%
2018	90,790	34%
2019	113,390	30%



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Children Centre family services provision in Garforth has been limited due to the lack of delivery space and outdoor play area within its current location, Garforth Academy. The space currently occupied by Little Owls Firthfields nursery would be ideal as a new space for the delivery of family services. The building adjoins a former Elderly Day centre which closed a number of years ago and is now used for adult services.

It is proposed that the Children and Families directorate cease the delivery of childcare from the Little Owls Firthfields, Garforth site and relocate the Children Centre Family Services from Garforth Academy to this building, enhancing the quality of family services on offer to the community.

Proposal

To cease childcare delivery from the Firthfields Little Owls site and relocate Childrens Centre Family Services from Garforth Academy to this building, enhancing the quality of the family services on offer to the community.

Potential savings - £161,520

Consultation will take place with all relevant stakeholders.

Impacts of proposal

Little Owls

Closure of the Little Owls Firthfields nursery will have an impact on families who have used the setting and staff who worked in it. In October 2020 there are 7 children on Roll at the centre, 3 of these are attending Osmondthorpe Little Owls, 4 children and families are not in provision, waiting for the centre to reopen. There are also 4 children and families on the waiting list, all have been contacted by the manager to ask if they still require a place and can be supported to find alternative provision.

- The posts currently assigned to Firthfields are as follows

Post	Grade	FTE
Day care Manager	PO1	1
Nursery Assistant	B1	3.19
Nursery Officer	B3	2

- There is currently an assistant manager vacancy.
- The cook (employed by catering) left her position in April 2020
- The nursery assistant and nursery officer posts would be absorbed into other Little Owls settings.
- The day care manager post would be at risk.

In terms of the local authority Sufficiency Duty, there are 5 full day care nurseries within 2 miles of Little Owls Firthfields nursery and 3 primary schools with nurseries which means that 0-5 places in Garforth are sufficient for the number of children in the area.



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



The financial deficit for this centre in 2019/20 was £79,000.

Recommendation(s)

Members are requested to consider the option to:

1. Cease delivery of child care at Little Owls Firthfields. This will involve consultation with key stakeholders, and will provide a saving of £161,520.

In October 2020 there are 7 children on Roll at the centre, 3 of these are attending Osmondthorpe Little Owls, 4 children and families are not in provision, waiting for the centre to reopen. There are also 4 children and families on the waiting list, all have been contacted by the manager to ask if they still require a place and can be supported to find alternative provision.

There is sufficient child care provision to ensure that local alternatives will be available for every affected child. It is expected that the majority of affected staff will be offered alternative work within Children's Centre services.

Sal Tariq, Director for Children and Families, will be the responsible officer.

Equality, Diversity, Cohesion and Integration 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/has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

Directorate: Children and Families	Service area: Learning for Life
Lead person: Amanda Ashe	Contact number: 0113 3784500

1. Title: Relocation of nursery provision @ Little Owls Firthfields and expansion to family services at Garforth Childrens 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 expansion of family services space at Firthfields children centre, and a changed child care and early learning offer of full day care at Osmondthorpe childrens centre with private provision available for the remaining children.

3. Relevance to equality, diversity, cohesion and integration

All the council's strategies/policies, services/functions affect service users, employees or the wider community – city wide or more local. These will also have a greater/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 and any other relevant characteristics (for example socio-economic status, social class, income, unemployment, residential location or family background and education or skills levels).

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">• Eliminating unlawful discrimination, victimisation and harassment• Advancing equality of opportunity• Fostering good relations		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 service has considered the impact on families and because family services are expanding and sufficient alternative childcare is available nearby this process will support improved community involvement and no particular group should be disadvantaged.

- **Key findings**

The proposal is to close to childcare and to expand family services into the Firthfields Nursery building utilising office space and former childcare rooms to deliver training, crèche and stay and play. Childcare places will be relocated to Osmondthorpe or other private providers and support will be given to locate suitable provision for families.

Where other centres are closer to the family's home address, places will be offered there for the convenience of the families. With expansion of local nursery provision demand is falling and children can be accommodated close by rather than occupying an almost empty building which could be put to more efficient use.

Because services for Vulnerable families will not be compromised and there are sufficient childcare places in the area to service all needs including parents who are only accessing free entitlement, there does not appear to be an impact on different equality groups. For this reason we understand that no particular equality group is impacted

- **Actions**

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

Families who have accessed childcare in the recent past at Firthfields will be contacted to ensure that they have secured an alternative place or be supported to do so. Family services expansion will be publicised and more families will be reached by both childrens centre services and co located 0-19 teams.

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:	20 th October 2020
Date to complete your impact assessment	29 th October 2020
Lead person for your impact assessment (Include name and job title)	Julia Manning early Start Manager

6. Governance, ownership and approval		
Please state here who has approved the actions and outcomes of the screening		
Name	Job title	Date
Amanda Ashe	Children's Centre and Early Start Lead	05/11/2020
7. Publishing		
This screening document will act as evidence that due regard to equality and diversity has been given. If are not carrying out an independent impact assessment the screening document will need to be published.		
Please send a copy to the Equality Team for publishing		
Date screening completed	29/10/2020	
Date sent to Equality Team		
Date published (To be completed by the Equality Team)		

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. In all appropriate instances we will need to carry out an equality, diversity, cohesion and integration impact assessment.

This form:

- can be used to prompt discussion when carrying out your impact assessment
- should be completed either during the assessment process or following completion of the assessment
- should include a brief explanation where a section is not applicable

Directorate: Children and Families	Service area: Early Start
Lead person: Amanda Ashe	Contact number: 3784500
Date of the equality, diversity, cohesion and integration impact assessment: 29 October 2020	

1. Title: Relocation of nursery provision @ Little Owls Firthfields and expansion to family services at Garforth Childrens centre

Is this a:

Strategy /Policy

 Service / Function

 Other

If other, please specify

2. Members of the assessment team:

Name	Organisation	Role on assessment team e.g. service user, manager of service, specialist
Julia Manning	Early Start	Specialist
Janine Wallace	Early Learning Manager	Manager of service
Keely Woodward Chapman	Early Start	Early Start Manager

3. Summary of strategy, policy, service or function that was assessed:
The expansion of family services space at Firthfields children centre, and a changed child care and early learning offer of full day care at Osmondthorpe childrens centre with private provision available for the remaining children.

4. Scope of the equality, diversity, cohesion and integration impact assessment (complete - 4a. if you are assessing a strategy, policy or plan and 4b. if you are assessing a service, function or event)

4a. Strategy, policy or plan (please tick the appropriate box below)	
The vision and themes, objectives or outcomes	<input type="checkbox"/>
The vision and themes, objectives or outcomes and the supporting guidance	<input type="checkbox"/>
A specific section within the strategy, policy or plan	<input checked="" type="checkbox"/>

Please provide detail:
 Little Owls@ Firthfields nursery in Garforth has struggled to be financially sustainable for some time. Demand for places has reduced year on year as private and school provision has expanded rapidly in the area. Two settings Garforth Day Nursery and Daisy Chain expanded 6 years ago and this has impacted severely on demand for places. Another setting has recently opened within 1 mile of Firthfields .The Little Owls @Firthfields operates ten hour days Monday to Friday and has recently only achieved 30% capacity, which has resulted in a consistent deficit at this nursery.

Year	Deficit	Occupancy
2017	57,274	33%
2018	90,790	34%
2019	113,390	30%

Children Centre Family services cannot currently use the Firthfields centre for delivery of groups and courses because of the limited space available. They hire space in Garforth academy which costs upwards of £20,000 a year and is difficult to access for families particularly in the current Covid situation. An expansion of family services in this area would allow co- location of other 0-19 services and support families in need. The over provision of day care in the area would mean that the places at Firthfields would not impact on sufficiency of day care.

4b. Service, function, event please tick the appropriate box below	
The whole service (including service provision and employment)	<input type="checkbox"/>
A specific part of the service (including service provision or employment or a specific section of the service)	<input checked="" type="checkbox"/>
Procuring of a service (by contract or grant)	<input type="checkbox"/>
<p>Please provide detail: The proposal is to close to childcare and to expand family services into the Firthfields Nursery building utilising office space and former childcare rooms to deliver training, crèche and stay and play. Childcare places will be relocated to Osmondthorpe or other private providers and support will be given to locate suitable provision for families. Where other centres are closer to the family's home address, places will be offered there for the convenience of the families. With expansion of local nursery provision demand is falling and children can be accommodated close by rather than occupying an almost empty building which could be put to more efficient use.</p>	

<p>5. Fact finding – what do we already know Make a note here of all information you will be using to carry out this assessment. This could include: previous consultation, involvement, research, results from perception surveys, equality monitoring and customer/ staff feedback.</p> <p>(priority should be given to equality, diversity, cohesion and integration related information)</p> <p>Garforth is a commuter town for Leeds which was once a mining village. This is a blue collar area with a high proportion of families from low social-economic backgrounds. The majority of both parents are working parents which means demand for full day care is high, hence the proliferation of private provision in the area. More than 96% of the population is English/Welsh/Scottish/Northern Irish/British.</p> <p>There are 682 0-5 children in Garforth. There are 186 3-4's in Garforth and take up of 3-4 year old provision is 99%. School nurseries make up 47%, private provision – 39% leaving Firthfields at 13% which equated to 22 places. The majority of these children have now moved on to school or taken up childcare elsewhere.</p>
<p>Are there any gaps in equality and diversity information Please provide detail:</p> <p>There are no current statistics available for the LGBT population in the area</p>

Action required:

None. We currently do not collect these statistics but these would not necessarily impact on this decision since this equality community will be accounted for in the other communities

6. Wider involvement – have you involved groups of people who are most likely to be affected or interested

Yes No

Please provide detail:

We have spoken to parents from the area about the potential changes.

Action required:

None

7. Who may be affected by this activity?
 please tick all relevant and significant equality characteristics, stakeholders and barriers that apply to your strategy, policy, service or function

Equality characteristics

<input type="checkbox"/> Age	<input type="checkbox"/> Carers	<input checked="" type="checkbox"/> Disability
<input type="checkbox"/> Gender reassignment	<input type="checkbox"/> Race	<input type="checkbox"/> Religion or Belief
<input type="checkbox"/> Sex (male or female)	<input type="checkbox"/> Sexual orientation	
<input checked="" type="checkbox"/> Other		

(Other can include – marriage and civil partnership, pregnancy and maternity, and those areas that impact on or relate to equality: tackling poverty and improving health and well-being)

Please specify:

Low income parents		
Stakeholders		
<input checked="" type="checkbox"/>	Services users	<input checked="" type="checkbox"/>
		Employees
		<input checked="" type="checkbox"/>
		Trade Unions
<input checked="" type="checkbox"/>	Partners	<input checked="" type="checkbox"/>
		Members
		<input type="checkbox"/>
		Suppliers
<input checked="" type="checkbox"/>	Other please specify schools	
Potential barriers.		
<input type="checkbox"/>	Built environment	<input checked="" type="checkbox"/>
		Location of premises and services
<input type="checkbox"/>	Information and communication	<input type="checkbox"/>
		Customer care
<input type="checkbox"/>	Timing	<input type="checkbox"/>
		Stereotypes and assumptions
<input type="checkbox"/>	Cost	<input type="checkbox"/>
		Consultation and involvement
<input type="checkbox"/>	Financial exclusion	<input type="checkbox"/>
		Employment and training
<input type="checkbox"/>	specific barriers to the strategy, policy, services or function	
Please specify		

<p>8. Positive and negative impact</p> <p>Think about what you are assessing (scope), the fact finding information, the potential positive and negative impact on equality characteristics, stakeholders and the effect of the barriers</p>
<p>8a. Positive impact:</p> <p>Participation in family services could be higher but a lack of venue and presence in the area of family services is impacting on the manager's ability to improve engagement. Using this site for community engagement and family services would support greater involvement with local families who are difficult to reach.</p> <p>Children currently accessing 15 hours 2 and 3 year old free entitlement at this centre are not having the experience we would like because of very low numbers. This curtails interaction with their peers and does not support preparation for learning in larger groups which will happen once they get to school. By moving the nursery provision to a larger</p>

centre this issue will be resolved.

By changing the venue from day care and expanding family services, the service avoids undue costs and opens up the venue to attract new parents to the expanded family services. This would be more problematic if we were offering nursery provision on this site. The service would also save the £20,000 paid to garforth academy for family services space.

Action required:

Ensure family services build relationships with the childcare providers in the area

8b. Negative impact:

Since there is over provision within the area all children will be able to access a place within the area. Building relationships with private providers will ensure that any vulnerable children are identified and the providers can be offered support. However for the last 5 years there have been no children accessing Firthfields with safeguarding concerns suggesting that all such children are already at other provision in the area.

Action required:

All parents will be supported to find places close to their address. The childrens centre Early Learning manager must ensure that all parents are physically able to access a place.

9. Will this activity promote strong and positive relationships between the groups/communities identified?

Yes

No

Please provide detail:

Family services at Garforth are limited because of a lack of venue. Using the building as a venue for family services will support greater interaction with the Garforth families

Action required:

Ensure all Garforth families are aware of the services available

--

10. Does this activity bring groups/communities into increased contact with each other? (e.g. in schools, neighbourhood, workplace)

<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

Please provide detail:

Families with children under 5 will have increased opportunities to interact with each other in the immediate Garforth area

Action required:

Ensure families are aware of the improved offer

11. Could this activity be perceived as benefiting one group at the expense of another? (e.g. where your activity/decision is aimed at adults could it have an impact on children and young people)

<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

Please provide detail:

The families targeted for nursery places and family services are the same families so will be equally affected.

Action required:

None

12. Equality, diversity, cohesion and integration action plan

(insert all your actions from your assessment here, set timescales, measures and identify a lead person for each action)

Action	Timescale	Measure	Lead person
Ensure family services build a relationship with the new childcare providers	January 2021 –January 2022	Family services are able to leave information and / or meet parents at the new providers to provide support	Joanne Harrison
The childrens centre Early Learning manager must ensure that all parents are physically able to access a place	Before Official closure of Little Owls Firthfields	All families formerly engaged at Little Owls Firthfields nursery have a place at a nursery	Janine Wallace
Ensure all Garforth families are aware of the services available and the improved offer	Within 12 months of the expansion of the family services at Firthfields	Improved participation in family services from the Garforth area. Family registrations and engagement meet the 'good' criteria for Ofsted.	Joanne Harrison

13. Governance, ownership and approval

State here who has approved the actions and outcomes from the equality, diversity, cohesion and integration impact assessment

Name	Job Title	Date
Amanda Ashe	Children's Centre & Early Start Lead	29/10/2020
Date impact assessment completed		

14. Monitoring progress for equality, diversity, cohesion and integration actions (please tick)

- As part of Service Planning performance monitoring
- As part of Project monitoring
- Update report will be agreed and provided to the appropriate board
Please specify which board
- Other (please specify)

15. 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 impact assessment 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 impact assessments that are not to be published should be sent to equalityteam@leeds.gov.uk for record.

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

For Executive Board or Full Council – sent to Governance Services	Date sent: 05/11/2020
For Delegated Decisions or Significant Operational Decisions – sent to appropriate Directorate	Date sent:
All other decisions – sent to equalityteam@leeds.gov.uk	Date sent:



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Service review report

Report to: Executive Board

Date of meeting: 18th November 2020

Report author(s): Julie Longworth

Report of: Director Children and Families

Portfolio: Children and Families

Does the report contain confidential or exempt information? No

Proposal title:	Children Looked After Review / Review of Early Help and Prevention
2021/22 savings from proposal	£750k

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

Are there equalities implications?	Yes
If yes, have you attached a screening document?	Yes

Executive Summary

Overview

Children Looked After (CLA) services have a gross managed budget of £87m and a net managed budget of £67m, with 505 FTEs. This covers the following services:

Service	Gross managed budget 20/21 (£000)	Net managed budget 20/21 (£000)	Statutory/discretionary
Children Looked After – Residential Services (Incl. Adel Beck secure unit)	10,952	3,922	Statutory
Children Looked After – Youth Justice Service	3,780	1,895	Mostly statutory (small proportion non-statutory but subject to external inspection)
Children Looked After – Youth Service	4,645	3,251	Some statutory elements, remainder early intervention and prevention
Children Looked After – Demand Led Budgets	57,539	48,325	Statutory
Children Looked After – Social Work Teams (Inc. Therapeutic Service)	10,124	9,838	Statutory



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Service	Gross managed budget 20/21 (£000)	Net managed budget 20/21 (£000)	Statutory/discretionary
Total	87,040	67,231	

The most recent figures released by the Department for Education for March 2019 revealed that the number of children in care in the UK is at a ten-year high, having risen by 28% over the last decade with more than 78,000 children and young people now being looked after by local authorities. Councils in England have also seen a 53% rise in the number of young people subject to child protection plans.

In Leeds the number of looked after children peaked in March 2012 at a figure of 1475 and a rate per ten thousand (RPTT) of children looked after of 95.3. By March, 2016 the number of children in care had reduced to 1239 and the RPTT to 76. Leeds rate as at March 2019, the latest national published figures, was a RPTT of 76.6 with 1288 children in care.

These rates of children in care remained relatively stable until December 2018. Since December 2018 there has been a slow increase in the number of looked after children, peaking in the middle of 2020. As of September 2020 there were 1330 children in care, a RPTT of 79. The Leeds child population is continuing to increase with the rate of growth greater in disadvantaged communities; growth is now concentrated in the teenage population.

The latest published DFE statistical neighbour rate per ten thousand figure for March 2019 was 88.0, up from 80.6 in March 2018. After being marginally above in 2016 the Leeds RPTT has been below the statistical neighbour average since 2017. From March 2016 to March 2019 Leeds children in care numbers grew 4% compared to statistical neighbours 17%, regionally 18% and 11% for England. Regional benchmarking up to June 2020 suggests ongoing growth in children in care, official data for March 2020 is expected in December.

Since 2011, the Leeds rate per ten thousand figure has reduced by 16 points, from 95 to 79 (September 2020). The latest published figures show that the statistical neighbour rate per ten thousand rose by 13 points, from 75 (2011) to 88 (2019), with the national rate per ten thousand rising by seven points, from 58 (2011) to 65 (2019).

The success of Leeds in bucking the national and regional trends has been as a result of the whole city approach to improving support for children and families. Local analysis, OfSTED inspection and independent academic research have shown the successful impact of the Leeds strategy.

Within the framework of a Child Friendly City approach, a strategy was implemented with cross party and wide community support that focused on whole system change, promoting prevention and early help and developing restorative practice to support new ways of work with families with a focus on maintaining children and young people within their birth families wherever it was safe and appropriate to do so. Local services also led national practice and invested in a wide range of evidence based and innovative approaches including Multi Systemic Therapy, Family Group Conferencing and Restorative Early Support Teams.



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Leeds City Council has retained 56 Children's Centres that provide Early Years Support to children and families across the city, they are integral to the Leeds Early Help Strategy and the Early Help and Prevention approach.

The Children's Centres make a major contribution to reducing health and other inequalities by breaking the cycle of disadvantage; particularly through their contribution to the delivery of Leeds Best Start plan, Maternity Strategy, including the Peri-natal Mental health Pathway, Health and wellbeing strategy and Domestic Violence and Abuse Strategy.

The Children's Centre service model builds upon current integrated provision between the 0-19 Public Health Integrated Nursing Service (PHINS) and Children's Centres in order to deliver a seamless service for children and families who are accessing a range of health and social support services, this is the Early Start Offer (0-5). A key priority is to focus on improving health and wellbeing outcomes for the most vulnerable families, narrowing the gap and ensuring inequalities are reduced.

It is the view of the Children and Families directorate that a review of Children Looked After cannot be undertaken in isolation and has to be seen within a wider context given that Early Help and Preventative services are critical to achieving and sustaining a reduction in the numbers of children looked after.

There has been a pattern in recent years of Local Authorities across the country cutting Early Help and Preventative services in order to achieve savings.

The directorate has seen the negative impact on performance, inspection results, the workforce, and most importantly outcomes for children and families in authorities where cuts have been made to Early Help and Prevention through a single short sighted lens and in the absence of a multi-agency, city wide, strategic vision for Children and Families.

A whole system approach is necessary to achieve the required level of savings, drive forward the vision for Child Friendly Leeds and maintain our ambition and improved outcomes for children, families and communities.

This proposal will require complex project management and is likely to lead to significant re structure across a broad range of services, it will take between eighteen and thirty months to conclude given the scale of the task and the associated legal requirements for public consultation.

Proposal

That the review of Children Looked After services be expanded to encompass a review of Children and Families Early Help and Preventative services including Children's Centres in order to achieve maximum savings, economy of scale, increased integration and multi-disciplinary approaches that will result in improved experiences and outcomes for children and families.

Potential savings – It is not possible to calculate the exact amount of possible savings without more work having been done by the review team however it is anticipated that they will be significant and that 750K savings will be achieved in 21/22.



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There will be a need for extensive public consultation and due process to be followed in order to meet the associated statutory requirements, as stated above it is likely to take between eighteen and thirty months before full savings can be realised

Impacts of proposal

Effective Early Help and Preventative services are critical to achieving and sustaining a reduction in the numbers of children looked after, there is a risk that a cut to these services could see an increase in the numbers of children entering care and this needs to be managed carefully.

The proposal brings opportunities for greater integration of existing early help and preventative services for children aged 0 – 25 and their families, with the aim of providing an improved, more joined up service and better experiences / outcomes for the children and families that access them.

The proposal will have an impact on children and families as there will be a reduction in the provision of some services. The proposal will require wide consultation with a range of key stakeholders and for due process to be followed, there will be a statutory requirement for public consultation.

An Equality Impact Assessment will be required.

Recommendation(s)

Members are requested to consider the option to:

Expand the Children Looked After Service Review to encompass a review of Children and Families Early Help and Preventative services including Children's Centres.

This will require wide scale consultation, however it will provide significant savings and the opportunity to improve the current provision of early help and preventative services for children; young people aged 0 – 25 years and their families.

Sal Tariq, Director for Children and Families, will be the responsible officer.

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/has already been considered, and
- whether or not it is necessary to carry out an impact assessment.

Directorate: Children and Families	Service area: Early Help
Lead person: Paul Reddiex	Contact number:07891270090

1. Title: Strategic Review of Early Help Finance Proposal
Is this a:
<input checked="" type="checkbox"/> Strategy / Policy <input checked="" type="checkbox"/> Service / Function <input type="checkbox"/> Other
If other, please specify

2. Please provide a brief description of what you are screening
Strategic review of Early Help services including Children Centres.

3. Relevance to equality, diversity, cohesion and integration

All the council's strategies/policies, services/functions affect service users, employees or the wider community – city wide or more local. These will also have a greater/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 and any other relevant characteristics (for example socio-economic status, social class, income, unemployment, residential location or family background and education or skills levels).

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">• Eliminating unlawful discrimination, victimisation and harassment• Advancing equality of opportunity• Fostering good relations	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:	September 2020
Date to complete your impact assessment	This will be ongoing as a number of service areas will be affected. The whole process is likely to take up to 30 months.
Lead person for your impact assessment (Include name and job title)	Lesley Wilkinson

6. Governance, ownership and approval

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

Name	Job title	Date
Julie Longworth	Deputy Director	20/08/20

7. Publishing

This screening document will act as evidence that due regard to equality and diversity has been given. If you are not carrying out an independent impact assessment the screening document will need to be published.

Please send a copy to the Equality Team for publishing	
Date screening completed	20/08/20
Date sent to Equality Team	21/08/20
Date published (To be completed by the Equality Team)	



BEST COUNCIL – MEETING OUR FINANCIAL CHALLENGE



Service review report

Report to: Executive Board

Date of meeting: 18 Nov 2020

Report author(s): Shaïd Mahmood

Report of: Director Communities and Environment

Portfolio: *Executive Member Communities*

Does the report contain confidential or exempt information? Yes / No

Proposal title:	Community Centre efficiencies and proposed closure of 3 buildings
2021/22 savings from proposal	£ 200k

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

Are there equalities implications?	Yes / No
If yes, have you attached a screening document?	Yes / No / N/A

Executive Summary

Overview

Proposal to deliver a reduction in costs of £200k in 2021/22 financial year through a range of measures including: reducing facilities management costs; driving efficiencies within our most costly centres; new lease arrangements for certain facilities; new asset transfer proposals; and, the closure of 3 buildings where users can be offered a practical alternative accommodation, and a range of further efficiencies.

The buildings are:

- Lewisham Community Centre (Morley South)
- Allerton Bywater Youth centre (Kippax and Methley)
- Windmill Youth Centre (Rothwell)

Impacts of proposal

These proposals represent a significant but controlled reduction in service provided by the Council. We will remove service in a structured way to deliver savings, where the needs of current users can be met by alternative provision.

This proposal is guided by the principle that subsidised space will continue to be justified in some settings, including, where we are meeting needs in priority areas of disadvantage and inequality, where we are meeting the needs of LCC tenants and where Neighbourhood Networks are based. However, wherever possible the Council will seek to recover its costs

Recommendation(s)

Members are requested to consider the proposal to implement the efficiency savings identified in this report, including the closure of Lewisham Community Centre (Morley South, Allerton Bywater



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Youth centre (Kippax and Methley), Windmill Youth Centre (Rothwell). This will continue to provide community space for the current users of the buildings concerned while making revenue savings.

Also to approve the proposal going out to consultation as part of the council's medium-term financial strategy and preparation for setting the 2021/22 Budget.

The Director of Communities and Environment will be responsible for implementation.

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.

Directorate: Communities and Environment	Service area: Communities
Lead person: Sarn Warbis	Contact number: 0113 3785799

1. Title: Community Centres Service Review

Is this a:

Strategy / Policy

Service / Function

Other

If other, please specify

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

Proposal to deliver a reduction in costs of £200k in 2021/22 financial year through the closure of 3 buildings where users can be offered a practical alternative accommodation, and a range of further efficiencies.

The buildings are:-

- Lewisham Community Centre (Morley South)
- Allerton Bywater Youth Centre (Kippax and Methley)
- Windmill Youth Centre (Rothwell).

Further efficiencies include conclusion of asset transfers with subsidies ending, lease of buildings to local groups, and reduction in facilities management costs across the portfolio, and in specific targeted savings

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">• Eliminating unlawful discrimination, victimisation and harassment• Advancing equality of opportunity• Fostering good relations		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)

Analysis has been carried out of current and potential users of the community centres affected by the proposed decision. Community centres are available to be used by all members of the community in any area, however historically certain centres have had regular usage from groups supporting or representing people within specific equality categories. This has been taken into account when developing the proposal and actions have been referenced within the proposed decisions to mitigate any consequences that could potentially affect specific groups. The main focus of this is to ensure that current provision is maintained in facilities that may progress to a different management arrangement, and that appropriate alternative provision is offered where current centres are closed.

- **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)

Progression of asset transfers / leases

Protection will be included within contract arrangements for current users to continue with their activities under similar arrangements to those currently in place. Approved business cases for successful leases and asset transfers will include enhanced opportunities for local people and representative groups to influence the running of local facilities, the improvement of the facilities themselves and also the range of activities and opportunities available for the local community, based on the local need.

Reductions in facilities management costs

Efficiencies have been achieved over recent years through streamlining resources, while maintaining services that are targeted to ensure the equality of opportunity to use our facilities for everyone. Further changes to building management operations will ensure that those most in need of support to access facilities are assisted by focusing relevant staff resources to those areas.

Building closures – the three buildings identified for closure have limited use compared to other community centres managed by Leeds City Council. This has been taken into account when assessing the overall impact on the people of the city for the reduction of the community centre portfolio. In the case of all three community centres alternative local

provision is available for the current users of the buildings, and as part of the proposal a commitment is given to facilitate the transfer of existing groups to appropriate alternative local facilities.

Across the three centres that are proposed for closure, existing activities cater for people with physical disabilities and mental health issues. There are also groups that support older and younger people. Discussions will take place with all groups to ensure that current provision is either matched or enhanced at alternative venues.

- **Actions**

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

The proposed building closures will consolidate local activities into existing local facilities and will therefore enhance the viability of those venues. In current uncertain times, a focus on sustaining local activity and supporting existing groups through change is a positive action. Currently community centres are closed for public use.

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

Name	Job title	Date
Shaid Mahmood	Chief Officer Communities	22/10/20
Date screening completed		

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 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 Governance Services	Date sent:
For Delegated Decisions or Significant Operational Decisions – sent to appropriate Directorate	Date sent:
All other decisions – sent to equalityteam@leeds.gov.uk	Date sent: