

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of Equality Impact Assessment	Expected decision date	2020/21 Budget Amount £	Decision Maker
Decommission two Care Homes – Richmond House and Homelea	Decommission the service due to the need for residential homes decreasing within Leeds and where this resource is required to meet people's needs, there is a well-developed independent sector market	There is a risk whenever a home is closed to a client's immediate well-being	Consultation in progress	To be undertaken at the same time as the decision	June 2021	£1,531k	Director of Adults and Health
Review of Client Contributions whilst maintaining means-testing	A review of the Maximum Assessed Charge, charging for the cost of care	Though charging is still to be means-tested there is a risk that clients do not take up services	Consultation in progress	To be undertaken at the same time as the decision	June 2021	£33,523k	Director of Adults and Health
Reduction in Services - Working Age Adults	Reducing grants, contracts	There is a risk that services provided will be reduced	Consultation in progress	To be undertaken at the same time as the decision	March 2021	£14,235k	Director of Adults and Health
Reduction in Services - Older People	Reducing grants, contracts	There is a risk that services provided will be reduced	Consultation in progress	To be undertaken at the same time as the decision	March 2021	£5,114k	Director of Adults and Health

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
<p>Ceasing childcare delivery from a Council run childcare site, which has been closed since the start of the first Covid lockdown.</p>	<p>The provision has struggled to be financially sustainable for the last six years as other providers gained a market share.</p> <p>It is proposed to cease the delivery of childcare from this site and relocate the Children Centre Family Services from another site to this building, enhancing the quality of family services on offer to the community.</p> <p>There is sufficient child care provision to ensure that local alternatives will be available for every affected child.</p>	<p>Changes may be required to the proposal depending on feedback received during consultation.</p>	<p>Yes</p>	<p>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.</p>	<p>By April 2021</p>	<p>£162k</p>	<p>Director of Children and Families</p>
<p>Proposal to achieve savings through closer integration of Early Help and Social Work teams. Staffing implications will be identified through the course of the review.</p>	<p>The review will consider increased integration and multi-disciplinary approaches that will result in improved experiences and outcomes for children and families.</p>	<p>The proposals are focused on identifying efficiencies that result in maintaining or improving outcomes.</p>	<p>To be undertaken prior to the decision, if required.</p>	<p>An initial assessment has been completed, however this will be updated as work progresses to identify the changes required to achieve the savings set out.</p>	<p>By April 2021</p>	<p>£750k</p>	<p>Director of Children and Families</p>
<p>Commissioning savings</p>	<p>Ongoing work with providers to negotiate efficiencies in existing contracts.</p>	<p>Delivery of some commissioned services may change.</p>	<p>To be undertaken for individual contracts prior</p>	<p>To be undertaken for individual contracts prior to the decision, if required.</p>	<p>On agreement of any individual</p>	<p>£500k</p>	<p>Director of Children and Families</p>

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
			to the decision, if required.		changes required		
Additional Home Office funding from an increased number of Unaccompanied Asylum Seeking Children (UASC) being supported in the city.	The net additional funding is assumed from an increased number of Unaccompanied Asylum Seeking Children (UASC) being supported in the city. This net additional funding arises due to economies of scale as the Council moves towards the Home Office target of the UASC population being 0.07% of the child population of the city.	The additional numbers will need to be achieved. Additional capacity will need to be available to support increased numbers.	A decision may be required, depending on the need for additional capacity. If this is the case, consultation will be undertaken as appropriate prior to the decision.	To be undertaken prior to the decision, if a decision is required.	On identification of any changes requiring a separate decision	£1,000k	Director of Children and Families
Savings on school and further education premature retirement costs	The proposed savings are expected to be achieved from ongoing trends, however the criteria for payment will also be reviewed to ensure this remains fit for purpose and in line with regulations.	There are some statutory requirements relating to the costs that fall to the Council.	To be undertaken prior to the decision, if required.	To be undertaken prior to the decision, if required.	By April 2021	£450k	Director of Children and Families
Revised contribution to One Adoption West Yorkshire (OAWY), reflecting actual activity levels	Contributions to the OAWY partnership have been reviewed based on activity levels across the member authorities. This proposal reflects a reduction in the Council's	The decision on changes to contributions will be made by the OAWY Management Board.	Consultation with partner LAs will take place through the OAWY Management Board.	The proposed contributions fairly reflect the actual activity levels across partner LAs.	By April 2021	£990k	OAWY

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
	contribution to ensure this is proportionate compared to other authorities.						
Increase in rates for the secure residential unit	Rates are reviewed annually to set reasonable price increases.	An increase in rates could affect demand, however this has been taken into consideration as part of the proposal.	To be undertaken prior to the decision, if required.	To be undertaken prior to the decision, if required.	By September 2021	£250k	Director of Children and Families
Savings from ending the contribution to two West Yorkshire Police posts	The need for an ongoing contribution from the Council towards these posts has been reviewed.	These posts are not part of the Council's core early help offer and therefore there will be minimum disruption to staff and services. There will be no impact on direct service delivery.	To be undertaken prior to the decision, if required.	To be undertaken prior to the decision, if required.	By April 2021	£106k	Director of Children and Families

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Economic Development - Staffing reduction and reduction in memberships and events attendance	Budget review of activities undertaken	Reduced economic outcomes for Leeds – mitigated by overall economic position	Non – considered as a BAU proposal with no staffing implications not delivered through voluntary means	No significant equality implications	February 2021	£110k	Chief Officer Economic Development
Strategic Planning - develop further options following completion of service review	Options for efficiencies were supported by independent review	Some technologic risks associated with deliverables	Yes, as part of the service review and through further internal staff consultation	No significant equality implications	February 2021	£100k	Chief Planning Officer
Highways & Transportation - review staffing operations across the service for savings and/or additional income	Budget review of activities undertaken	Reduced capacity to deliver – mitigated by effective deployment of resources	Internal Staff Consultation	No significant equality implications	February 2021	£1,620k	Director of City Development
Planning Applications - savings through voluntary staffing reductions and procedural efficiencies	Options for efficiencies were supported by independent review	Some technologic risks associated	Internal Staff Consultation	No significant equality implications	February 2021	£100k	Chief Planning Officer

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
		with deliverables					
Proposal to reduce opening hours at Lotherton Hall	Operating costs of facility and collection make-up alongside visitor attendance	N/A	Numerous Stakeholders including staff and public/service users	No significant equality implications	February 2021	£67k	Chief Officer Economic Development
Proposal to reduce opening Hours at Thwaite Mills Museums	Operating costs of facility and collection make-up alongside visitor attendance	N/A	Numerous Stakeholders including staff and public/service users	No significant equality implications	February 2021	£70k	Chief Officer Economic Development
Proposal to consult on introduction of an annual charge for Breeze card	Area of discretionary Spend.	Differential impact on most vulnerable – mitigated by use of concessions	Numerous Stakeholders including staff and public/service users	There are equality implications as the card is used by younger people. Some safeguarding of detrimental impact could be provided by the use of concessionary pricing	February 2021	£150k	Chief Officer Economic Development

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Proposed reduced programme and new delivery model for Leeds Lights	Area of discretionary spend	N/A	Numerous Stakeholders including staff and public/service users and local organisations/commissioners of lighting displays	No significant equality implications	February 2021	£208k	Chief Officer Economic Development
Proposal to end SLA with Chippendale Pool	Operating costs of facility and usage and attendance	Reduced community and primary school usage of facility	Numerous Stakeholders including staff and public/service/users and school and local Members	No significant equality implications	February 2021	£37k	Chief Officer Operations
Proposal to close Leeds Sailing and Activity Centre	Operating costs of facility and usage and attendance. Discrete activity.	Loss of discrete functionality	Numerous Stakeholders including staff and public/service/users and 'Friends of' Group	As a single source of activity within Leeds, removal of the facility would impact upon certain groups. Mitigation could	February 2021	£88k	Chief Officer Operations

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
				identification of alternative provision outside the city.			
Proposal for operational efficiencies within John Charles Centre for Sport	Operating costs of facility and usage and attendance. Discrete activity in relation to Tennis Centre	Loss of discrete functionality	Numerous Stakeholders including staff and public/service/users and LTA	No significant equality implications	February 2021	£200k	Chief Officer Operations
Cessation of annual Christmas Lights switch on and international football screenings in Millennium Square	Area of discretionary spend			No significant equality implications	February 2021	£88k	Chief Officer Economic Development
Cessation funding contributions to several sporting partnerships	Area of discretionary spend		Numerous Stakeholders including staff and public/service/users and individual sporting associations impacted	No significant equality implications	February 2021	£100k	Chief Officer Operations

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Environmental Services managerial and supervisory restructure and realignment of functions	To review current management structure to deliver staffing efficiencies	Final structure doesn't deliver sufficient savings	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.68m reduced costs	Chief Officer – Environmental Services
Contribution to delivery costs and administration of replacement bins for residents and new bins for housing developers	Currently no admin/delivery costs included in charges. Residents will still receive an element of subsidy.	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.11m additional income	Chief Officer – Environmental Services
Increase in charges made for bulky collections from £20 to £30 to contribute to administration, collection and disposal	To reduce amount of subsidy provided by the Council for this service	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.07m additional income	Chief Officer – Environmental Services
Partial closure of Otley (Ellar Ghyll) Household	Ellar Ghyll has the lowest tonnages of waste/recycled material p.a. of	None identified	A public consultation exercise began on 4th January	To be undertaken as a part of the	March 2021	£0.075m reduced costs	Chief Officer – Environmental Services

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Waste and Recycling Centre	the 8 Leeds sites and has the least use by Leeds residents		and ended on 25th January.	decision process			
5% increase in bereavement charges	Proposed price increase reflects savings requirement of the Council and will ensure there continues to be no subsidy for this service	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.37m additional income	Chief Officer – Parks and Countryside
Reduced contribution to Groundwork by 10%	Reduction reflects savings requirement of the Council	Possible implications for service delivery for Groundwork	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.008m reduced costs	Chief Officer – Parks and Countryside
Closure of Leeds Country Park visitor centre	Reflects savings requirement of the Council. There is a potential opportunity for interested parties to take over the building	None identified	A public consultation was undertaken between 16th November and 14th December (4 weeks)	To be undertaken as a part of the decision process	March 2021	£0.09m reduced costs	Chief Officer – Parks and Countryside

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Additional income from Bowling Greens to be generated through increasing the annual price of a season ticket from £31 to £40	Reflects savings requirement of the Council. Alternatives include closures and community asset transfers	Possible impact on demand	Consultation period commenced on 16th November 2020 and closed on Monday 14th December 2020.	To be undertaken as a part of the decision process	March 2021	£0.012m additional income	Chief Officer – Parks and Countryside
50% reduction in floral decorations in the city centre and seasonal bedding displays	Reflects savings requirement of the Council. There may be scope to convert some seasonal bedding areas to more sustainable planting to provide colour and landscape interest through the use of naturalistic 'wildflower' type displays.	Potential impact on the visual appeal of the city	Consultation due to close 1st Feb	To be undertaken as a part of the decision process	March 2021	£0.15m reduced costs	Chief Officer – Parks and Countryside
Reduced contribution (10%) to Third Sector	Reduction reflects savings	Infrastructure organisation's capacity to	Consultation with infrastructure organisation	To be undertaken as a part of the	March 2021	£0.036m reduced costs	Chief Officer – Communities

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Infrastructure Fund budget	requirement of the Council	provide service support to the wider third sector	complete and delivery plan for 2021/22 agreed. Enhanced delivery objectives in respect of the third sector hub mutual support architecture agreed	decision process			
Closure of 3 community centres: Lewisham Community Centre, Allerton Bywater Youth Centre and Windmill Youth Centre. To also deliver additional efficiencies across all community centres.	Continuing review of arrangements to reduce the net cost of community centres	None identified	Consultation due to close 1st Feb.	To be undertaken as a part of the decision process	March 2021	£0.2m reduced costs	Chief Officer – Communities
Savings in Safer Leeds through restructuring and increasing grant income	It is anticipated the current service areas will be maintained but due to the	None identified	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.171m reduced costs/additional income	Chief Officer – Safer Leeds

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
	likelihood of staffing reduction measures will be introduced to mitigate any service delivery issues						
Reduced contribution (25%) to Leeds City Credit Union	Reduction reflects savings requirement of the Council	Possible impact on service delivery of Credit Union	To be undertaken as a part of the decision process	To be undertaken as a part of the decision process	March 2021	£0.063m reduced costs	Chief Officer – Customer Access & Welfare
Review of opening hours and staffing rotas within Community Hub / Library provision across the city	The proposal will provide an overall net increase in total hours open in community hubs and libraries while achieving a significant budget saving	None identified	Consultation due to close 2 nd February.	To be undertaken as a part of the decision process	March 2021	£0.457m reduced costs	Chief Officer – Customer Access & Welfare

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Housing Services – it is proposed to introduce a charge for Retirement Life schemes for the provision of additional services linked to communal areas and for communal facilities where they are within a standalone community centre	As the Housing Revenue Account is ring-fenced, this service is being subsidised by those tenants not in receipt of the service	Consultation outcome may impact on income generated	Currently being undertaken.	Details are in the narrative of the HRA budget report along with the impact of all rental and service charge increases upon tenants. These will be eligible for Housing Benefit or Universal Credit where appropriate	April 2021	£0.4m additional income	Chief Officer – Housing Services

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Shared Services – Business Administration Service. Proposal for restructure	To improve the efficiency of back office processes to prioritise funding for front line services	Delays to implementation impact on the savings assumed.	To be undertaken prior to the decision report.	To be undertaken prior to the decision report.	April 21	£2,250k (incl ELI leavers)	Director of Resources & Housing
Strategy and Improvement – Communications & Risk Business. Proposal for temporary changes to the structure	To improve the efficiency of back office processes to prioritise funding for front line services	Delays to implementation impact on the savings assumed.	Being undertaken with Staff and TU's	To be undertaken prior to the decision report.	Feb/Mar 21	£170k (incl ELI leavers)	Director of Resources & Housing
Strategy and Improvement – Intelligence and Policy. Restructure proposals	To improve the efficiency of back office processes to prioritise funding for front line services	Delays to implementation impact on the savings assumed.	Being undertaken with Staff and TU's	To be undertaken prior to the decision report.	Feb/Mar 21	£173k (incl ELI leavers)	Director of Resources & Housing
DIS – Proposals for restructure	Different options considered but includes a realignment of the staffing resources within the service to	Delays to implementation impact on the savings assumed and the reductions impact upon the	To be undertaken prior to the decision report.	To be undertaken prior to the decision report.	April 21	£2,843k (incl ELI leavers)	Director of Resources & Housing

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Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
	provide a greater focus upon the Council's priorities.	ability of DIS to support Council wide savings proposals					
LBS – Back office restructure proposals	To improve the efficiency of back office processes to prioritise funding for front line services	Delays to implementation impact on the savings assumed.	To be undertaken prior to the decision report.	To be undertaken prior to the decision report.	April 21	Circa £1,000k (incl ELI leavers)	Director of Resources & Housing
Catering – Implementation of an ICT System	Business case completed for proposal seeks to modernise the service and help mitigate some service risks in service delivery.	Delays to implementation impact on the savings assumed.	Some consultation undertaken with schools and any further consultation required will be undertaken prior to the decision report.	To be undertaken prior to any decision report.	April 21	£64k (net revenue effect)	Chief Financial Officer & Director of Resources & Housing
Adults and Health Decision – Impacting upon CEL front line services Decommission two	Decommission the service due to the need for residential homes decreasing	There is a risk whenever a home is closed to a client's immediate well-being	Consultation in progress	To be undertaken at the same time as the decision	June 2021	£200k	Director of Adults and Health

Proposal	Options considered and justification for proposal	Risks	Consultation undertaken	Summary of equality Impact assessment	Expected decision date	2021/22 Budget Amount £	Decision Maker
Care Homes – Richmond House and Homelea	within Leeds and where this resource is required to meet people's needs, there is a well-developed independent sector market						