

Revenue savings proposals for 2025/26 to 2027/28

Date: 11th December 2024

Agenda Item 13B

Report of: Interim Assistant Chief Executive – Finance, Traded and Resources

Report to: Executive Board

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

The Medium-Term Financial Strategy (MTFS) 2025/26 to 2029/30 brought to September's Executive Board reported an estimated revenue budget gap of £194.5m over the next three years, £106.7m of this relating to 2025/26. A subsequent review of assumptions within the MTFS reduced this 2025/26 projected gap to £104.0m.

At its October meeting, the Board received an initial '[Revenue savings proposals for 2025/26 to 2027/28](#)' report which described the actions underway to address the budget gap and presented a first tranche of savings proposals - a collective term used in this context to apply to reductions in expenditure and increases in income - to contribute to closing the projected gap over the next three financial years period and meet our statutory requirement to achieve a balanced budget for 2025/26. The 2025/26 savings proposals considered in October amounted to £37.4m, leaving a projected gap at that stage in the next financial year of £66.6m.

This has since been revised down by £21.3m following another review of the assumed pressures and funding within the MTFS - notably following October's Autumn Budget -, leaving a gap of £45.3m. A second set of savings proposals is presented today totalling £45.3m which, if approved, would therefore close the gap for 2025/26 and support the balanced budget position set out in the accompanying report on this agenda, '*Proposed Budget for 2025/26 and Provisional Budgets for 2026/27 and 2027/28.*'

The scale of the pressures on the council's financial position this year, in particular in the demand-led areas of Adults' and Children's Social Care, combined with the gap over the next three years is unprecedented. In common with local authorities throughout the country, in order to balance the council's budget and to avoid issuing a Section 114 notice (in effect declaring that the council cannot achieve a balanced budget and preventing all new spending), difficult decisions will have to be taken that will impact across services, affecting service users, residents, businesses, partners and our workforce.

This can be seen in the size and nature of the savings proposals put forward to the Executive Board. Combining the 2025/26 October Executive Board savings of £37.4m with the additional £45.3m presented today, and also including the £23.8m of savings already built into the MTFS, the total level of savings the council needs to deliver in the next financial year is £106.4m (17.1% of the council's 2024/25 net revenue budget of £622.0m). Progress in delivering these savings will be reported to the Board through regular Financial Health Monitoring reports during 2025/26.

With the biggest area of spend within the council's budget being the wage bill, staffing reductions will be necessary. In accordance with our statutory requirements, in October 2023 the council served notice under Section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992 (TULR(C)A) to collectively consult with our recognised Trade Unions to avoid, reduce and mitigate the potential risk and consequences of compulsory redundancies. In the context of the further staffing reductions required to deliver the significant level of proposed savings, we anticipate the need to serve a further Section 188 notice following today's Executive Board meeting. We will maintain our close working with Trade Unions to develop creative solutions to the problems we face, including voluntary redundancies as an alternative to compulsory measures, and we will work together to ensure staff are regularly updated on progress. Support will continue to be made available to colleagues who may be concerned as part of our [#TeamLeedsBeWell wellbeing offer](#) for all council staff.

To help mitigate the significant pressures on the authority's financial sustainability, it is essential that the proposals contained in this report are considered in order that the council's priorities can continue to be delivered within a robust and sustainable financial framework. Implementation will be in line with the council's values, ensuring consideration of equality, diversity, cohesion and integration implications and appropriate risk identification and management. Appropriate consultation and engagement will be carried out as required.

As noted in the October savings report, savings proposals have been informed by a review of all council budgets within a consistent prioritisation framework which aims to reduce the effect on key services and mitigate negative impacts as far as possible. However, it needs to be recognised that we are not funded to provide all the functions we currently do, and so future service provision must be provided within the limited resources available. Alongside a continued focus on securing value for money and investing in transformation, services will continue to be reviewed as part of an overall resetting and reshaping of the authority to ensure it remains fit-for-purpose and sustainable in future years. Working with partners, this will enable us to continue to contribute to our shared strategic intent as set out in the Best City Ambition which remains focused on tackling poverty and inequality and improving the quality of life for everyone in Leeds.

Recommendations

Executive Board is requested to:

- a) Note the 'Business as Usual' savings presented at this meeting and that decisions to give effect to them shall be taken by the relevant Director or Chief Officer in accordance with the Officer Delegation Scheme (Executive functions).
- b) Agree that consultation commences where required with regard to the 'Service Review' savings proposals put forward and note that decisions to give effect to them shall be taken by the relevant Director or Chief Officer, following any consultation period, in accordance with the Officer Delegation Scheme (Executive functions) and decision-making framework, 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.
- c) With regard to the Service Review proposal to lease out Middleton Leisure Centre to a third party, delegate authority to the Director of City Development to enter into Heads of Terms once draft terms and conditions have been reviewed and approved by the Executive Member for Adult Social Care, Active Lifestyles and Culture.
- d) Note that the 2025/26 savings proposals presented in this report, combined with the savings proposals brought to the Executive Board at its October meeting, support a draft balanced budget for 2025/26 and the council's financial position for the following two years as set out in the accompanying report elsewhere on this agenda, '*Proposed Budget for 2025/26 and Provisional Budgets for 2026/27 and 2027/28*'.
- e) Note that further savings will be required to close the council's estimated budget gaps in the years 2026/27 and 2027/28 and that proposals will be brought to future meetings of this Board.

What is this report about?

Background

- 1 At its meeting on 18th September 2024, Executive Board received the annual Medium-Term Financial Strategy (MTFS) updated for the period 2025/26 to 2029/30. The MTFS reported an estimated revenue gap of £194.5m over the next three years, more than half of this relating to 2025/26. Following a review of assumed pressures within the MTFS and a first set of savings proposals brought to this Board at its 16th October meeting, the budget gap was reduced, as set out in Table 1.

Table 1: Revenue gap 2025/26 to 2027/28 – October Executive Board position

	Projected gap / £m			
	2025/26	2026/27	2027/28	Total
MTFS - Sep '24 Exec Board	106.69	45.72	42.11	194.52
Subsequent review of pressures	-2.73	0.25	0.25	-2.23
October '24 savings proposals	-37.35	-10.33	-9.25	-56.92
Revised gap – Oct '24 Exec Board	66.61	35.64	33.12	135.37

- 2 The October savings report noted that the projected gap incorporates a number of assumptions around external pressures that continue to significantly impact on the council's income and expenditure and remain subject to considerable uncertainty. These include demands in social care and the cost of commissioned services outpacing available resources, and the impact of unfunded pay awards. Such pressures are not unique to Leeds: combined with continued uncertainty on future government funding for local authorities, they are affecting the financial sustainability of councils across the country, both in-year and for future years, resulting in several issuing, or raising the possibility of issuing, Section 114 notices. To avoid this in Leeds, work continues to balance the 2024/25 position as described in the 'Financial Health Monitoring 2024/25 – Month 7 (November)' report elsewhere on this agenda. With regard to future years, a 'Financial Challenge' three-year savings programme has again been established to help close the gap over that period. This approach enables the authority to take a longer-term view of its savings options, recognising that major change often requires one- to two-years' lead time to implement.
- 3 Reviews continue across the authority to identify opportunities to continue to modernise and improve services (for example, through a greater use of robotics and automation), reduce costs and generate additional income. As well as reviewing individual services, a number of cross-council reviews are also underway to support service modernisation and the delivery of savings. This includes improving procurement and commissioning, workforce planning, rationalising and making the most of our assets (buildings, estate and fleet), further progressing the customer strategy and locality working agenda, and reviewing our traded services. These cross-council themes align with the council's main, interdependent change priorities set out in our Organisational Plan: improving efficiency of how we do business in the council; improving our digital offer; improving how we serve our customers; improving how we work with people and families; and improving the coordination of our services locally.
- 4 Reviews have been informed by a review of all council budgets within a service prioritisation framework, this complementing and linked to a strategic approach to reshaping the organisation to be fit for the future, recognising that the council will be smaller in size in the future but remains one of the city's largest employers, social landlords and landowners, with an important role in place-shaping and in delivering and commissioning services. Services will continue to be assessed in order to realign resources within the priorities set out in the Best City Ambition to maximise outcomes and efficiencies. In some cases, this will require reducing or stopping services on a planned basis over the coming years; others may be brought together to minimise overlaps, duplication and management overheads; traded services will be required to recover their full costs where it makes sense to do so, taking into consideration the welfare benefit of providing these services in house; all services must provide value for money.
- 5 The cross-council senior officer group first established in 2020 to provide support and ensure a co-ordinated, consistent approach across the Financial Challenge programme, continues to meet. Further support and challenge to identify new proposals and consider options put forward by officers is again being provided by Scrutiny Board working groups.

- 6 The outcome of this work has provided a number of saving proposals for consideration by the Executive Board today. Proposals are categorised as either 'Business as Usual' (BAU) which can be implemented within the council's delegated decision-making framework and without consultation, or 'Service Reviews' which may require meaningful consultation with relevant stakeholders prior to any decisions being taken. The results of any such consultation with staff, trade unions, service users and the public will be used to inform the final decision. Those approved for implementation, or consultation as required, will subsequently be built into the 2025/26 Budget and Provisional Budgets for 2026/27 and 2027/28.

Savings proposals

- 7 The initial set of savings proposals received at October's Executive Board identified £56.9m savings over the next three years, £37.4m of this for 2025/26. Since then, the assumptions and pressures within the MTFS have been reviewed again (please refer to the Proposed Budget report elsewhere on this agenda for more detail), resulting in a further net reduction to the three-year projected gap. Table 2 sets out the updated position.

Table 2: Updated estimated 3-year gap

	Projected gap / £m			Total
	2025/26	2026/27	2027/28	
Oct '24 Exec Board position	66.61	35.64	33.12	135.37
Subsequent review of funding & pressures	-21.33	1.11	-0.08	-20.30
Revised gap before further savings	45.28	36.75	33.04	115.07

- 8 For the Board's consideration at this December meeting, a second set of savings for 2025/26 to 2027/28 is proposed, with a further £45.3m for the next financial year enabling the council to propose a balanced budget for 2025/26. Today's savings proposals comprise a combination of BAUs and Service Reviews. A summary is provided at Appendix 1 and, for reference, a summary of the October Executive Board savings proposals is also included at Appendix 2. Further detail on each of the Service Reviews is provided at Appendix 3.
- 9 Table 3 shows the impact of today's proposals on the estimated budget gap over the next three years.

Table 3: Revenue savings proposals and impact on estimated 3-year gap

	£m			Total
	2025/26	2026/27	2027/28	
Revised gap (as per Table 2 above)	45.28	36.75	33.04	115.07
Dec Exec Board savings proposals	-45.28	-1.52	-3.44	-50.25
Gap after Dec proposals	0.00	35.23	29.60	64.82

- 10 The projected gaps in the coming years will continue to be closely monitored and reviewed, taking into account revised assumptions on budgetary pressures and income, including future announcements on central government funding to local authorities and national policy on the levels of local council tax and business rates councils are permitted to collect and retain. An updated position will be brought to this Board in September 2025 through a refreshed MTFS covering the years 2026/27 to 2030/31.

Service Reviews

- 11 Table 4 summarises the 16 Service Review proposals put forward today which would deliver £23.2m in savings for 2025/26. Unless otherwise stated, the estimated impact on budgeted full-time equivalent (FTE) staff is nil.

Table 4: Service review savings proposals

Directorate & Service area(s)	Service Review savings proposal description	Potential savings / £'000s		
		25/26	26/27	27/28
Adults & Health				
Cross-directorate	Review of non-statutory grants	-400	0	0

Directorate & Service area(s)	Service Review savings proposal description	Potential savings / £'000s		
		25/26	26/27	27/28
Provider Services	Transformation of in-house Day Opportunities buildings <i>Potential FTE implications: reduction of 12.0 budgeted FTEs in 2025/26</i>	-550	0	0
	Review of in-house Care Delivery Service <i>Potential FTE implications: reduction of 4.50 budgeted FTEs in 2025/26. Potential staffing implications in 26/27 and 27/28 will emerge through the proposed phased review</i>	-250	-250	-250
Social Work and Social Care Services	Delivering efficiencies in adult social care through the implementation of a proposed prevention programme	-2,000	0	0
	Review of passenger transport	-800	0	0
Children & Families				
Cross-directorate	Staffing reductions: directorate-wide targeted Voluntary Leavers' Scheme (VLS) <i>Potential FTE implications: reduction of 15.0 budgeted FTEs in 2025/26</i>	-500	0	0
	Transport savings through policy and practice changes	-1,400	-200	0
Social Care	Savings associated with the delivery of the agreed CLA Sufficiency Strategy - focused on reducing the number of children and young people within the Leeds Care System, holding more children within and close to Leeds, within family settings where possible and applying the principle of 'right provision for the right time'. Will build upon existing activity on increasing fostering capacity, increasing Small Group Living capacity and reducing external residential placements. <i>Potential FTE implications: reduction of 13.0 budgeted FTEs in 2025/26 and 12.0 in 2026/27</i>	-15,000	-870	-865
Social Care	Children's centres: additional savings from an integrated approach to locality buildings and delivery of locality-based services <i>Potential FTE implications will emerge through the review</i>	-1,000	0	0
City Development				
Active Leeds	Sport Facilities: Lease out of Middleton Leisure Centre to third party <i>Potential FTE implications will emerge through the review</i>	-222	0	0
Culture	Leeds Museums & Galleries: Introduction of 'Pay as You Feel' admissions	-200	0	0
Culture	Leeds Museums & Galleries: Closure of Abbey House Museum <i>Potential FTE implications will emerge through the review</i>	-160	0	0
Communities, Housing & Environment				
Safer & Stronger	Review of Community Committees and Locality Working <i>Potential FTE implications: reduction of 4.7 budgeted FTEs in 2025/26</i>	-243	0	0
Climate, Energy & Greenspaces	Bowling green efficiencies <i>Potential FTE implications: reduction of 4.0 budgeted FTEs in 2025/26</i>	-140	0	0
Strategy & Resources				
Legal & Democratic Services	Legal Services: Staffing savings anticipated through voluntary measures in 2025/26 pending a full structural review to deliver further savings <i>Potential FTE implications: reduction of 1.32 budgeted FTEs in 2025/26 and 3.60 in 2027/28</i>	-66	0	-180
Shared Services	Review of the Print and Signs functions within the Business Support Centre <i>Potential FTE implications will emerge through the review</i>	-273	-333	-133
Total		-23,204	-1,653	-1,428

Savings by directorate

- 12 Table 5 summarises the savings proposals by council directorate, showing today's proposals and the cumulative impact when combined with the first round of savings brought to October's Executive Board.

Table 5: Directorate savings

Directorate	Potential savings / £'000s			Total
	2025/26	2026/27	2027/28	
December Exec Board proposals				
Adults & Health	-9,699	-250	-250	-10,199
Children & Families	-20,374	-1,099	-865	-22,338
City Development	-3,128	-106	-550	-3,784
Communities, Housing & Env't	-3,695	-3,529	0	-7,224
Strategy & Resources	-3,382	-1,540	-1,779	-6,701
Asset rationalisation (<i>please see para 13</i>)	-5,000	5,000	0	0
TOTAL	-45,278	-1,524	-3,444	-50,246
October Exec Board proposals				
Adults & Health	-21,550	-5,530	-5,000	-32,080
Children & Families	-1,231	0	0	-1,231
City Development	-3,173	-53	0	-3,226
Communities, Housing & Environment	-2,200	-220	0	-2,420
Strategy & Resources	-9,198	-4,523	-4,245	-17,966
TOTAL	-37,352	-10,326	-9,245	-56,923
October & December proposals				
Adults & Health	-31,249	-5,780	-5,250	-42,279
Children & Families	-21,605	-1,099	-865	-23,569
City Development	-6,301	-159	-550	-7,010
Communities, Housing & Env't	-5,895	-3,749	0	-9,644
Strategy & Resources	-12,580	-6,063	-6,024	-24,667
Asset rationalisation (<i>please see para 13</i>)	-5,000	5,000	0	0
TOTAL	-82,630	-11,850	-12,689	-107,169

- 13 With regard to the council's buildings, whilst there has been substantial work undertaken over many years to rationalise our estate, this has focused primarily on office space. However, given the council's financial position, work continues to ensure that buildings within our localities are well used and those which are not, or that are in poor condition, need investment and have compromised accessibility, are released. This informs, and is informed by, work to transform the way in which the council delivers services within its localities which builds on existing complementary approaches: sharing infrastructure, resources and workforce to deliver better, more efficient, and more effective outcomes which bring about change, especially in our most challenging areas of the city. In addition it will use the Team Leeds approach to seek to integrate and embed multi-disciplinary teams, with a focus on preventative and targeted service delivery within communities. The council will utilise the government's flexibility on the capital receipts generated from this work to support its revenue position.
- 14 A further report setting out the buildings to be released, as well as those which have scope for consideration for Community Asset Transfer, will be presented to Executive Board in the new year.

Estimated budgeted FTE impact

- 15 The impact of today's savings proposals is an estimated reduction in the number of budgeted FTE posts over the next three financial years of 124.76 posts. It should be noted that for some of the Service Reviews presented today, the potential impact on budgeted FTEs will only be known as the review is progressed; also, that in areas where specific posts have not been identified at this stage, average salaries have been used to give an initial estimate of the budgeted impact. As such, the final figures may go up or down.
- 16 Table 6 summarises the potential impact on budgeted FTEs by council directorate, showing today's proposals and the cumulative impact when combined with the first round of savings brought to October's Executive Board. For 2025/26, this combined impact is estimated to be a reduction of 242.71 FTE budgeted posts. As noted in the previous paragraph, the actual final impact may be different.

Table 6: Potential budgeted FTE impact

Directorate	Potential budgeted FTE impact			
	2025/26	2026/27	2027/28	Total
December Exec Board proposals				
Adults & Health	-16.50	0.00	0.00	-16.50
Children & Families	-30.50	-14.00	-12.00	-56.50
City Development	-12.02	-1.00	0.00	-13.02
Communities, Housing & Environment	-0.70	0.00	0.00	-0.70
Strategy & Resources	-34.44	0.00	-3.60	-38.04
TOTAL	-94.16	-15.00	-15.60	-124.76
October Exec Board proposals				
Adults & Health	0.00	0.00	0.00	0.00
Children & Families	0.00	0.00	0.00	0.00
City Development	-10.00	0.00	0.00	-10.00
Communities, Housing & Environment	-1.20	0.00	0.00	-1.20
Strategy & Resources	-137.35	-57.29	-54.39	-249.03
TOTAL	-148.55	-57.29	-54.39	-260.23
October & December proposals				
Adults & Health	-16.50	0.00	0.00	-16.50
Children & Families	-30.50	-14.00	-12.00	-56.50
City Development	-22.02	-1.00	0.00	-23.02
Communities, Housing & Environment	-1.90	0.00	0.00	-1.90
Strategy & Resources	-171.79	-57.29	-57.99	-287.07
TOTAL	-242.71	-72.29	-69.99	-384.99

- 17 Where budgeted FTE reductions relate to BAU savings proposals, these are anticipated to be met through measures such as deletion of vacant posts (the council is currently carrying a high level of vacancies; these savings proposals support their consolidation as part of managing next year's budget), increasing vacancy factors, or voluntary means, as has been collectively agreed. Where voluntary measures have a modest and/or residual impact on the workforce, local / BAU consultation would be expected.
- 18 Where budgeted FTE reductions relate to Service Review savings proposals, meaningful consultation with staff and trade unions will be carried out prior to any decisions being taken in accordance with the council's Managing Staff Reductions Policy, which seeks to avoid, reduce or mitigate the need for compulsory measures through voluntary measures. The council remains committed to doing everything it can to try to avoid the need for compulsory redundancies through the effective management of a number of different measures including: natural attrition, vacancy management, application of the targeted voluntary leavers scheme, promoting flexible retirements, staff flexibility, reviewing and reducing both agency and overtime spend and continuing the positive consultation and joint working with the trade union. However, given the size of the financial challenge for 2025/26 the council may find itself in a position where compulsory redundancies cannot be avoided.
- 19 On 10th October 2023 the council served notice under Section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992 (TULR(C)A) to collectively consult with our recognised Trade Unions to avoid, reduce and mitigate the potential risk and consequences of compulsory redundancies. In the context of the staffing reductions required to deliver the significant level of proposed savings for 2025/26 and beyond, we anticipate the need to serve a further Section 188 notice following today's Executive Board meeting. The council will continue to work closely with Trade Union colleagues to develop creative solutions to the problems we face, including voluntary redundancies as an alternative to compulsory measures, and to ensure staff are regularly updated on progress. Support will continue to be made available to colleagues who may be concerned as part of our [#TeamLeedsBeWell wellbeing offer](#) for all council staff.

What impact will this proposal have?

- 20 The Financial Challenge savings programme aims to protect services that support the most vulnerable whilst ensuring that the organisation continues its journey to become more financially resilient and sustainable for the future. However, as noted above, the scale of the pressures on the council's financial position this year, combined with the gap over the next three years, is unprecedented and closing it is likely to mean difficult decisions will have to be taken that will impact across the council's services, affecting service users, residents, businesses, partners and staff. Though we remain ambitious and will continue to do our best with the resources available, the level of savings and scale of transformation required will mean some services reduce and response times could be longer.
- 21 Whilst we will continue our work to ensure the organisation is as efficient and productive as possible, we also recognise the need to take a longer-term view and reset the role of the council within the financial envelope available. This strategic approach will continue to inform future savings proposals, financial planning and budgets.

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

Health and Wellbeing Inclusive Growth Zero Carbon

- 22 The council's strategic Best City Ambition, underpinned by the three pillars, can only be delivered through a sound understanding of the organisation's longer-term financial sustainability, this enabling decisions to be made that balance the resource implications of the council's policies against its financial constraints.
- 23 The ambition to be the best city for our citizens must fit within the financial envelope available for delivery. The council will continue to stretch that envelope through maximising the impact of collaboration through Team Leeds partnerships, working hard to secure external income for place-based delivery and ensuring the organisation is providing as much value for money as possible. In establishing this strategic response to a dynamic financial environment, the council remains vigilant to potential risks and challenges, focused on statutory duties and ready to implement further short-term measures to minimise the disruption of changing resources and service demands. This is part of the overall resetting of the council's role with regional and national government, enabling effective service delivery within the financial envelope available.

What consultation and engagement has taken place?

Wards affected: All

Have ward members been consulted? Yes No – *Proposals impact on all wards.*

Consultation details are set out in the following paragraphs.

- 24 Senior officers and portfolio members have been engaged in developing the savings proposals set out in this report. Trade unions have been informed in headline terms of the emerging proposals.
- 25 Those savings proposals that are classed as 'Business as Usual' (BAU) 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. The 'Service Review' proposals are of more significance and therefore may require meaningful consultation with staff, trade unions, service users and the public as appropriate prior to any decisions being taken.
- 26 All five Scrutiny Boards will be initially consulted on the savings proposals brought to October's and today's Executive Board meetings as relevant to their remits, through working group meetings during December. Subject to the approval of Executive Board, this report will also be submitted to Scrutiny Boards for consideration and review as part of their formal cycle of meetings in January 2025 in which the wider Proposed Budget for 2025/26 will also be considered.

- 27 The outcomes of any consultation will inform the council's decision-making and, where completed and analysed in time, be incorporated into the 2025/26 Budget Report for consideration at February's Executive Board and Full Council.

What are the resource implications?

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

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

- 29 As detailed in the MTFs and in the accompanying Proposed Budget report, the financial projections for the coming years make assumptions around the level of resources the council will receive through council tax, business rates and government funding. Any variation from these assumptions has implications for the level of resources available to the council to fund services.
- 30 The MTFs also articulates a range of risks, including economic, funding, pay, resources, demand and demography, and political.
- 31 With regard to the council's savings proposals, if there is slippage in their implementation or the assumptions contained within them change, this could lead to a variation in the assumed level of savings and the authority's ability to set and deliver a balanced budget for 2025/26. In addition, the level of reserves to meet the budget gap have been depleted.
- 32 These risks and assumptions will be subject to review as more information becomes available and through the council's budget setting and financial management, monitoring and reporting processes.

What are the legal implications?

- 33 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 Delegation Scheme (Executive functions) and will be subject to the Executive and decision – making procedure rules. Decisions to give effect to the 'Service Review' savings proposals put forward shall be taken by the relevant Director or Chief Officer, following any consultation period, in accordance with the Officer Delegation Scheme (Executive functions) and decision-making framework, 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.
- 34 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.
- 35 As a decision of Executive Board, the recommendations in this report are eligible for call-in.
- 36 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 principal ways in which public authorities can show due regard. The council is fully committed to ensuring that equality and diversity are given proper consideration when developing policies and making 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. Due regard to equalities will be given to any decisions taken via the delegated decision process on the savings proposals presented in this report. Equality impact screenings and equality impact assessments will be carried out where appropriate as part of the decision-making process.

Options, timescales and measuring success

What other options were considered?

- 37 All options are being considered to contribute to the council achieving a balanced budget for 2025/26 and a sustainable medium-term financial position, whilst protecting as far as possible those services that support the most vulnerable and minimising negative impacts.

How will success be measured?

38 Success will be measured by setting a balanced budget, via the effective delivery of budget action plans (the regular monitoring of which is reported to this Board throughout the year) and through the authority achieving a sustainable medium-term financial position.

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

39 The savings proposals presented at this meeting will subsequently be built into the 2025/26 Budget and Provisional Budgets for 2026/27 and 2027/28 for consideration at this Board prior to approval at Full Council in February 2025.

40 Under the council's Constitution, the Interim Assistant Chief Executive – Finance, Traded and Resources, as the authority's Section 151 Officer, is responsible for setting, supporting and monitoring the council's policies and procedures for budgets, including managing the council's revenue budget.

41 As noted above, the 'BAU' savings presented in this report and 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). Decisions to give effect to the 'Service Review' savings proposals put forward shall be taken by the relevant Director or Chief Officer, following any consultation period, in accordance with the Officer Delegation Scheme (Executive functions) and decision-making framework, 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.

Appendices

42 Appendix 1 summarises the savings proposals put forward for this Board's consideration. For reference, Appendix 2 summarises the savings proposals considered at the October Executive Board meeting. Appendix 3 provides further information on each of the Service Review proposals presented today.

Background papers - None

Appendix 1: Summary of December 2024 Executive Board revenue savings proposals for 2025/26 to 2027/28

BAU = Business as Usual savings proposal SR = Service Review savings proposal Unless highlighted as one-off, all savings are recurrent.

Adults & Health Directorate								
Service area(s)	Savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Cross-directorate	Additional vacancy factor	BAU	-1,000	0	0	0.00	0.00	0.00
	Reduction in joint grant funding with the ICB (Integrated Care Board)	BAU	-155	0	0	0.00	0.00	0.00
	Review of non-statutory grants	SR	-400	0	0	0.00	0.00	0.00
	Contract efficiencies (on to be tendered contracts)	BAU	-500	0	0	0.00	0.00	0.00
	Pause non-front line recruitment	BAU	-1,000	0	0	0.00	0.00	0.00
Commissioning	Review of 25/26 fee uplift	BAU	-1,919	0	0	0.00	0.00	0.00
Provider Services	Transformation of in-house Day Opportunities buildings	SR	-550	0	0	-12.00	0.00	0.00
	Review of in-house Care Delivery Service <i>Potential FTE implications in 26/27 and 27/28 will emerge through the proposed phased review</i>	SR	-250	-250	-250	-4.50	tbc	tbc
Social Work and Social Care Services	Impact of Ordinary Residence reviews	BAU	-450	0	0	0.00	0.00	0.00
	Use of digital in care settings (full year effect)	BAU	-200	0	0	0.00	0.00	0.00
	Seek full cost recovery on contracts provided by the council	BAU	-400	0	0	0.00	0.00	0.00
	Delivering efficiencies in adult social care through the implementation of a proposed prevention programme	SR	-2,000	0	0	0.00	0.00	0.00
	Review of passenger transport	SR	-800	0	0	0.00	0.00	0.00
Strategy and Resources	Public health funerals: offer lowest cost options	BAU	-75	0	0	0.00	0.00	0.00
Total A&H Dec Exec Brd savings			-9,699	-250	-250	-16.50	0.00	0.00

Children & Families Directorate

Service area(s)	Savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Cross-directorate	Staffing reductions: directorate-wide targeted VLS	SR	-500	0	0	-15.00	0.00	0.00
	Transport savings through policy and practice changes	SR	-1,400	-200	0	0.00	0.00	0.00
Learning	Learning Improvement trading review	BAU	-57	0	0	0.00	0.00	0.00
	Efficiencies across a range of services within Learning (staffing savings through voluntary measures / deletion of vacant posts)	BAU	-241	0	0	-4.00	0.00	0.00
Resources, Transformation & Partnerships	Efficiencies across a range of services within Resources, Transformation and Partnerships (staffing savings through voluntary measures / deletion of vacant posts)	BAU	-296	-29	0	-5.00	-1.00	0.00
Social Care	Savings associated with the delivery of the agreed CLA Sufficiency Strategy - focused on reducing the number of children and young people within the Leeds Care System, holding more children within and close to Leeds, within family settings where possible and applying the principle of 'right provision for the right time'. Will build upon existing activity on increasing fostering capacity, increasing Small Group Living capacity and reducing external residential placements.	SR	-15,000	-870	-865	0.00	-13.00	-12.00
	Children's centres: additional savings from an integrated approach to locality buildings and delivery of locality-based services <i>Potential FTE implications will emerge through the review</i>	SR	-1,000	0	0	tbc	0.00	0.00
	Efficiencies across a range of services within Social Care (staffing savings through voluntary measures / deletion of vacant posts)	BAU	-334	0	0	-6.50	0.00	0.00
	Early Years: cost savings across all areas of activity (<i>Once consideration of this proposal has concluded, any impact on FTEs will be considered and consultation undertaken as needed at the appropriate time.</i>)	BAU	-910	0	0	-	0.00	0.00
	Service funding substitution opportunities	BAU	-94	0	0	0.00	0.00	0.00
	Activity Centres: Increased income	BAU	-20	0	0	0.00	0.00	0.00
	Commissioned Services - Preventative: Reduced service delivery	BAU	-22	0	0	0.00	0.00	0.00
	Miscellaneous expenditure reductions/additional income (S17/NRPF/Care Leavers Service Charge)	BAU	-500	0	0	0.00	0.00	0.00
Total C&F Dec Exec Brd savings			-20,374	-1,099	-865	-30.50	-14.00	-12.00

City Development Directorate

Service area(s)	Savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Cross-directorate	Deletion of vacant posts in non-statutory / non-income-generating roles	BAU	-340	0	0	-7.00	0.00	0.00
Asset Mgt & Regeneration	Investment portfolio growth plan - invest to save proposals	BAU	0	-200	-250	0.00	0.00	0.00
	Land & Property: further commercial property rent reviews	BAU	0	-50	-50	0.00	0.00	0.00
Planning & Sustainable Devpt	Policy & Plans: review of staffing to include deletion of vacant post and potential flexible retirement	BAU	-68	0	0	-1.40	0.00	0.00
Economy & Skills	Anticipated repayment from WYCA regarding Superfast Broadband (<i>One-off</i>)	BAU	-644	644	0	0.00	0.00	0.00
	Economic Development Business & Enterprise: substitution funding	BAU	-76	0	0	0.00	0.00	0.00
Active Leads	Sport Facilities: Lease out of Middleton Leisure Centre to third party <i>Potential FTE implications will emerge through the review</i>	SR	-222	0	0	tbc	tbc	tbc
	Sport Facilities: John Charles Padel court & pitch improvements Invest to Save	BAU	-150	-150	0	0.00	0.00	0.00
	Income - vision for leisure programme income growth	BAU	-250	-150	-100	0.00	0.00	0.00
Markets	Improvement plan	BAU	0	-100	-100	0.00	0.00	0.00
Culture	Leeds Museums & Galleries: Introduction of 'Pay as You Feel' admissions	SR	-200	0	0	0.00	0.00	0.00
	Leeds Museums & Galleries: Closure of Abbey House Museum <i>Potential FTE implications will emerge through the review</i>	SR	-160	0	0	tbc	tbc	tbc
	Leeds Museum & Galleries: Review admission charges at Kirkstall Abbey	BAU	-40	0	0	0.00	0.00	0.00
	Breeze: review of event management and efficiencies	BAU	-150	0	0	0.00	0.00	0.00
	Events & Lights: identification of commercial cost and potential reduction in offer	BAU	-70	-50	-50	0.00	0.00	0.00
	Leeds Museum & Galleries: Reduce visiting offer at Temple Newsam	BAU	-50	0	0	-1.00	0.00	0.00
	Leeds Museum & Galleries: Review staffing at Lotherton Hall	BAU	-50	0	0	-1.00	0.00	0.00

City Development Directorate

Culture	Leeds Museum & Galleries: Additional event income	BAU	-50	0	0	0.00	0.00	0.00
	Review of Cultural Investment Programme	BAU	-250	0	0	0.00	0.00	0.00
	Reduction in cultural programmes budget	BAU	-100	0	0	0.00	0.00	0.00
	Deletion of cultural programme vacant posts	BAU	-88	0	0	-1.62	0.00	0.00
	Arts, Events & Venues: Review of booking arrangements via ticket hub	BAU	-60	0	0	0.00	0.00	0.00
Resources & Strategy	Review support staffing	BAU	-110	-50	0	0.00	-1.00	0.00
Total CD Dec Exec Brd savings			-3,128	-106	-550	-12.02	-1.00	0.00

Communities, Housing & Environment Directorate

Service area(s)	Savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Safer & Stronger	Review of Community Committees and Locality Working	SR	-243	0	0	-4.70	0.00	0.00
	7.5% reduction in wellbeing and youth activity fund	BAU	-90	0	0	0.00	0.00	0.00
	Reduction in Youth Work targeted grants	BAU	-157	0	0	0.00	0.00	0.00
	Reduction in funding to West Yorkshire Police	BAU	-12	0	0	0.00	0.00	0.00
	Estates Review - Community centre efficiencies	BAU	0	-200	0	0.00	0.00	0.00
Community Hubs, Welfare & Business Support	Maintain temporary hub and spoke arrangements in community hubs during 25/26 <i>(One-off)</i>	BAU	-246	246	0	0.00	0.00	0.00
	Utilisation of Household Support Fund funding on Welfare Rights	BAU	-200	0	0	0.00	0.00	0.00
	Utilisation of Household Support funding on the Local Welfare Support Scheme	BAU	-300	0	0	0.00	0.00	0.00
	Substitution of SIF (Social Inclusion Fund) funding	BAU	-100	0	0	0.00	0.00	0.00
	Reduce Credit Union Grant	BAU	-50	0	0	0.00	0.00	0.00
Elections & Regulatory	Car parking charges and fixed penalty notice increases	BAU	-420	0	0	0.00	0.00	0.00
Environmental Services	Simpler recycling proposals	BAU	-1,560	-3,525	0	8.00	0.00	0.00
	Review contract and waste processing costs	BAU	-50	-50	0	0.00	0.00	0.00
	Increase in replacement black and brown bin admin fee to £30 and fee increases to developers	BAU	-91	0	0	0.00	0.00	0.00
Climate, Energy & Greenspaces	Bowling green efficiencies	SR	-140	0	0	-4.00	0.00	0.00
	Third party grant reductions	BAU	-36	0	0	0.00	0.00	0.00
Total CH&E Dec Exec Brd savings			-3,695	-3,529	0	-0.70	0.00	0.00

Strategy & Resources Directorate

Service area(s)	Savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
SUPPORT SERVICES								
IDS (Integrated Digital Services)	Specific supplier platforms moved to GovTech	BAU	-101	0	0	0.00	0.00	0.00
	Reduction in overtime	BAU	-50	0	0	0.00	0.00	0.00
	Reduction of Microsoft E5 licences by 1,000 on 30/09/26	BAU	0	-181	-181	0.00	0.00	0.00
	Line of Business (LOB) licences – reduction based on organisational size	BAU	-231	-452	-651	0.00	0.00	0.00
	Reduction in desktop applications	BAU	-50	-100	-150	0.00	0.00	0.00
	Reduction in subscriptions	BAU	-10	-20	-30	0.00	0.00	0.00
Legal & Democratic Services	Legal Services: Staffing savings anticipated through voluntary measures in 2025/26 pending a full structural review to deliver further savings	SR	-66	0	-180	-1.32	0.00	-3.60
	Democratic Services: Staffing savings through deletion of vacant posts and agreement to reduce JNC posts by 1 FTE through voluntary leavers' scheme (VLS) and reconfiguration of support to members	BAU	-240	0	0	-5.40	0.00	0.00
	Democratic Services: Reduction in the civic allowance budget arising from activities no longer undertaken (e.g. Lord Mayor's Banquet)	BAU	-20	0	0	0.00	0.00	0.00
HR	Additional cross-council Voluntary Leavers' Scheme (VLS) - <i>HR will lead this work, though savings will be delivered across the council</i>	BAU	-1,386	0	0	-27.72	0.00	0.00
Shared Services	Review of the Print and Signs functions within the Business Support Centre <i>Potential FTE implications will emerge through the review</i>	SR	-273	-333	-133	tbc	tbc	tbc
	Additional Employer National Insurance savings from Salary Sacrifice schemes - reflecting current unbudgeted additional income position	BAU	-200	0	0	0.00	0.00	0.00
Total Support Services			-2,627	-1,086	-1,325	-34.44	0.00	-3.60
CIVIC ENTERPRISE LEEDS								
CEL	Catering: Price increase, productivity improvements, increased take up	BAU	-601	-300	-300	0.00	0.00	0.00
	Presto: Price increase / expansion	BAU	-55	-55	-55	0.00	0.00	0.00
	Facilities Management: Increased charging / rationalisation of provision	BAU	-99	-99	-99	0.00	0.00	0.00
Total Civic Enterprise Leeds			-755	-454	-454	0.00	0.00	0.00
Total S&R Dec Exec Brd savings			-3,382	-1,540	-1,779	-34.44	0.00	-3.60

Appendix 2: Summary of October 2024 Executive Board revenue savings proposals for 2025/26 to 2027/28

BAU = Business as Usual savings proposal SR = Service Review savings proposal Unless highlighted as one-off, all savings are recurrent.

Adults & Health Directorate								
Service area(s)	Savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Cross-directorate	Review of vacancy factor	BAU	-2,000	0	0	0.00	0.00	0.00
	Review of all non-demand, non-staffing based spend	BAU	-500	0	0	0.00	0.00	0.00
Social Work and Social Care Services	Capture of 2024/25 additional client income	BAU	-1,900	0	0	0.00	0.00	0.00
	Additional client income	BAU	-1,000	0	0	0.00	0.00	0.00
	Additional return on initial Invest to Save target for HomeFirst programme	BAU	-1,000	0	0	0.00	0.00	0.00
	Reduction in cost of existing packages	BAU	-4,000	0	0	0.00	0.00	0.00
	Demand management	BAU	-3,000	0	0	0.00	0.00	0.00
	Target additional NHS contributions to joint care packages	BAU	-2,000	-5,000	-5,000	0.00	0.00	0.00
Provider Services	Improved cost recovery from Intermediate Care contract	BAU	-3,300	0	0	0.00	0.00	0.00
Commissioning	Contracts: review of terms and conditions	BAU	-1,500	-1,500	0	0.00	0.00	0.00
Public Health	Investment in preventative services (<i>£970k one-off; £380k recurrent</i>)	BAU	-1,350	970	0	0.00	0.00	0.00
Total A&H Oct Exec Brd savings			-21,550	-5,530	-5,000	0.00	0.00	0.00

Children & Families Directorate								
Service area(s)	Savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Cross-directorate	Income generation: WYCA/ICB/PARTNERS/DSG/Grant income	BAU	-500	0	0	0.00	0.00	0.00
	Pay Award Mitigation – charge to DSG and Grants	BAU	-431	0	0	0.00	0.00	0.00
Social Care	Adel Beck - additional income generation opportunities	BAU	-300	0	0	0.00	0.00	0.00
Total C&F Oct Exec Brd savings			-1,231	0	0	0.00	0.00	0.00

City Development Directorate

Service area(s)	BAU savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Asset Mgt & Regeneration	Strategic Asset Management: Reinstate savings target and identify running cost savings on vacated buildings	BAU	-433	0	0	0.00	0.00	0.00
	Land & Property: Commercial property rent reviews	BAU	-250	0	0	0.00	0.00	0.00
	Leeds Transformation Regeneration Programme – recharge staff time	BAU	-250	150	0	0.00	0.00	0.00
Highways & Transportation	Civil Engineering: review of structures to reflect anticipated service changes incorporating potential VLS (Voluntary Leavers' Scheme) opportunities	SR	-250	0	0	-5.00	0.00	0.00
	Highways & Transportation DLO (Direct Labour Organisation): review of structures to reflect anticipated service changes incorporating potential VLS (Voluntary Leavers' Scheme) opportunities	SR	-250	0	0	-5.00	0.00	0.00
	Transport Planning: Increase capital recharges via review of chargeable time	BAU	-200	0	0	0.00	0.00	0.00
	Invest to Save Vision Zero enforcement proposal	BAU	-120	0	0	0.00	0.00	0.00
Economy & Skills	Employment & Skills: Recovery of overheads on new contract with WYCA (Employment West Yorkshire). 26/27 proposal relates to proposed restructure.	BAU	-200	-143	0	0.00	0.00	0.00
Active Leeds	Sport Facilities: Chippendale Pool - issue of notice regarding the service level agreement	BAU	-20	-60	0	0.00	0.00	0.00
	Sport Facilities: Review of fees and charges	BAU	-500	0	0	0.00	0.00	0.00
	Sport Facilities - PFI: Base budget saving identified	BAU	-100	0	0	0.00	0.00	0.00
Resources & Strategy	Mitigation of pay award by passporting to capital/grants	BAU	-350	0	0	0.00	0.00	0.00
	Review of non-essential spend	BAU	-200	0	0	0.00	0.00	0.00
	Reduce planned investment into support staffing	BAU	-50	0	0	0.00	0.00	0.00
Total CD Oct Exec Brd savings			-3,173	-53	0	-10.00	0.00	0.00

Communities, Housing & Environment Directorate

Service area(s)	BAU savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Cross-directorate	Pay Award charged to capital / HRA	BAU	-803	0	0	0.00	0.00	0.00
Safer & Stronger	Staffing efficiencies through a realignment of core project support and grant management functions	BAU	-60	0	0	-2.20	0.00	0.00
	15% reduction to VAL Infrastructure Grant	BAU	-44	0	0	0.00	0.00	0.00
	ASB Team – Realignment of staff duties to provide better integration between teams	BAU	-40	0	0	-1.00	0.00	0.00
	Maximise use of grant substitution	BAU	-140	0	0	0.00	0.00	0.00
	Additional savings arising from 2024 LeedsWatch Structural Review	BAU	-83	0	0	0.00	0.00	0.00
	Minor running cost efficiencies in Safeguarding team	BAU	-5	0	0	0.00	0.00	0.00
	Increase in Community Centres fees and charges by 3%	BAU	-8	0	0	0.00	0.00	0.00
Community Hubs, Welfare & Business Support	Impact of migration to Universal Credit on Council Tax Support	BAU	-140	-140	0	0.00	0.00	0.00
	Benefits Service - line-by-line savings	BAU	-50	0	0	0.00	0.00	0.00
	Benefits - Subsidy - Target Supported Accommodation	BAU	0	-200	0	0.00	0.00	0.00
	Benefits - administrative efficiencies (reducing duplication)	BAU	-28	0	0	0.00	0.00	0.00
Elections & Regulatory	5% increase in Registrars fees	BAU	-41	0	0	0.00	0.00	0.00
	Increase in fees set nationally by the GRO (General Registry Office)	BAU	-100	0	0	0.00	0.00	0.00
	5% increase in Environmental Health fees/licences	BAU	-40	0	0	0.00	0.00	0.00
Environmental Services	Increase in Weighbridge fees by an average of 2.5%	BAU	-30	0	0	0.00	0.00	0.00
Climate, Energy & Greenspaces	Outcome of staffing restructures in 2024	BAU	-140	0	0	0.00	0.00	0.00
	New income opportunities (including Golden Acre and Pudsey Kiosk)	BAU	-90	0	0	2.00	0.00	0.00
	Playing pitch charge review	BAU	-30	0	0	0.00	0.00	0.00
	Removal of Spring / Summer baskets	BAU	-58	0	0	0.00	0.00	0.00
	Increase in event income	BAU	-100	0	0	0.00	0.00	0.00

Communities, Housing & Environment Directorate

Service area(s)	BAU savings proposal description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Housing (General Fund)	Leeds Housing Options – use of reserves (<i>One-off</i>)	BAU	-120	120	0	0.00	0.00	0.00
	Private Rented Sector - minor efficiency savings	BAU	-50	0	0	0.00	0.00	0.00
Total CH&E Oct Exec Brd savings			-2,200	-220	0	-1.20	0.00	0.00

Strategy & Resources Directorate

Service area(s)	BAU description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
SUPPORT SERVICES								
IDS	Move to new mobile phone contract	BAU	-250	0	0	0.00	0.00	0.00
	Deletion of non-income generating vacant posts prior to a structural review of Integrated Digital Services (IDS) in line with reshaping and resizing of the council and subsequent IDS support requirement	SR	-3,087	-1,294	-1,036	-61.70	-25.00	-20.00
Legal & Democratic Services	Legal Services: Reduction in operational costs	BAU	-30	0	0	0.00	0.00	0.00
	Legal Services: Staffing savings through reconfiguration, deletion of vacant posts and reduction in hours	BAU	-156	0	0	-3.00	0.00	0.00
	Information Governance: Staffing savings through deletion of vacant posts	BAU	-123	0	-48	-3.00	0.00	-1.00
Strategy & Improvement	Intelligence & Improvement: Review of non-essential spend	BAU	0	-16	-16	0.00	0.00	0.00
	Intelligence & Improvement: Staffing savings through deletion of vacant posts	BAU	-45	0	0	-1.00	0.00	0.00
	Resilience & Emergencies Team: Deletion of vacant posts	BAU	-23	-8	-8	-0.46	0.00	0.00
	Communications: Deletion of vacant posts and review of grant income	BAU	-192	-104	-104	-3.80	-2.56	-2.56
HR	Implementation of new HR delivery model, holding vacancies and voluntary measures along with increasing income charging options	BAU	-644	-350	-349	-13.00	-7.00	-7.00

Strategy & Resources Directorate

Service area(s)	BAU description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
Shared Services	Business Administration Service: Staffing savings through vacancy management, voluntary measures and reprioritisation of administrative support across directorates in line with Core Business Transformation programme implementation	BAU	-930	-332	-332	-26.60	-9.50	-9.50
	Business Support Centre: Staffing savings through vacancy management and voluntary measures in line with Core Business Transformation programme implementation, and increase in external income	BAU	-189	-83	-83	-5.40	-2.40	-2.40
Financial Services	Financial Services staffing reductions and efficiencies (<i>total savings £903k 25/26; £474k 26/27; £532k 27/28</i>):	SR						
	Financial Management		-553	-300	-300	-11.06	-6.00	-6.00
	Exchequer Services		-107	-45	-48	-2.14	-0.90	-0.90
	Revenues		-123	-44	-44	-2.46	-0.90	-0.90
	Internal Audit, Corporate Governance & Insurance		-55	-20	-20	-1.10	-0.40	-0.40
	Procurement & Commercial Services		-65	-65	-120	-1.30	-1.30	-2.40
Total Support Services								
			-6,572	-2,661	-2,508	-136.02	-55.96	-53.06
CIVIC ENTERPRISE LEEDS								
CEL	Leeds Building Services: Price increases to mitigate pay award / productivity / performance, increased work programme	BAU	-920	-920	-920	0.00	0.00	0.00
	Corporate Property Management: Savings linked to capitalisation & accelerated estate rationalisation programme	BAU	-187	-187	-62	0.00	0.00	0.00
	Property Cleaning: Price increases for pay award (HRA), less cleaning linked to estate rationalisation.	BAU	-450	-140	-140	0.00	0.00	0.00
	Cleaning Schools: Price increases	BAU	-144	-144	-144	0.00	0.00	0.00
	Security: Reduce security, review use of technology inc. CCTV/alarms. Staffing savings through voluntary measures.	BAU	-49	-49	-49	-1.33	-1.33	-1.33
	School Crossing Patrol: Application of policy	BAU	-145	-91	-91	0.00	0.00	0.00
CEL	Fleet Review, accelerate fleet replacement programme to reduce hire costs & downtime	BAU	-231	-231	-231	0.00	0.00	0.00

Strategy & Resources Directorate

Service area(s)	BAU description	BAU / SR	Potential savings / £'000s			Budgeted FTE impact		
			25/26	26/27	27/28	25/26	26/27	27/28
	Passenger Transport: Extending minibus life with earmarked extension to deliver savings through reduction in hire & insourcing the most expensive private hire minibus contracts	BAU	-500	-100	-100	0.00	0.00	0.00
Total Civic Enterprise Leeds			-2,626	-1,862	-1,737	-1.33	-1.33	-1.33
Total S&R Oct Exec Brd savings			-9,198	-4,523	-4,245	-137.35	-57.29	-54.39

Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Kash Ahmed, Deputy Director Integrated Commissioning

Report of: Director of Adults and Health

Executive Portfolio: Cllr Arif, Executive Member for Adult Social Care, Active Lifestyles and Culture

Scrutiny Board: Adults, Health and Active Lifestyles

Proposal title: Review of non-statutory grants

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-400	0	0

Are there equalities implications?

Yes

Will you be carrying out an equality impact assessment screening prior to the final decision?

Yes

Overview of proposal

Active spending reviews are taking place across all teams and directorates to identify potential savings against both in-year and future financial years' expenditure. The proposals summarised here relate to 2025/26 onwards with projected savings for 2025/26 dependent on engagement and rollout. This paper covers two areas of expenditure against which 10% savings would be realised: funding in support of discretionary support delivered by voluntary and third sector organisations largely in support of older adults, and; a saving against the Leeds City Council (LCC) contribution of £969,928 paid to Carers Leeds.

(a) 10% reduction to the discretionary expenditure in support of preventative services delivered by the voluntary sector

- The voluntary sector investment of £3,345,155 per annum supports 40 organisations, of which 31 make up the Neighbourhood Networks with an investment of £3,001,703 per annum. This funding supports prevention and early intervention with a view to delaying and / or reducing the need for statutory care.
- A 10% funding reduction would deliver full year effect savings of £334,516, with 2025/26 reflecting a partial saving in light of engagement and forward notice. Funding streams affected by this reduction include Neighbourhood Networks, Age UK Leeds, Al Khidmat, Hamwattan, Leeds Jewish Welfare Board, Sikh Elders, Trinity Network, William Merritt Centre and the Prince Phillip PHAB Club. This 10% saving would also apply to the Third Sector Development work funding stream managed through Leeds Older People's Forum.





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(b) 10% reduction to the LCC contribution to Carers Leeds

- Carers Leeds has a contract value of £1,377,483 p/a (£969,928 LCC & £407,555 NHS West Yorkshire Integrated Care Board (WYICB)) with no further extensions and has been commissioned to administer the £142,500 'Time to Care' grants scheme distributing grants of up to £250 to carers with a fee of £35,625. Both end in March 2026 with no further extensions. LCC has a statutory duty to provide support to carers. Carers Leeds is a successful service with over 2,300 contacts per quarter and 1:1 support to around 250 people including benefits advice, hospital discharge and small group sessions. The Time to Care grants scheme is not a statutory service but provides a small contribution to enable carers to take a breakthrough holidays, wellbeing treats and electronic equipment.
- The budget saving proposal is to consult with Carers Leeds on how they would achieve a £97,000 saving in 2025/26 and onwards against their core offer and / or time to care grants scheme.

Across both proposals the savings would be recurrent with a full year effect of up to £431k. However, as some lead-in and notice period will be required, the target saving for 25/26 is £400k.

Planned consultation and engagement

Consultation and engagement will be carried out with impacted organisations to help ensure that savings are introduced in a controlled and measured way while still delivering the savings targets. Every effort will be made to minimise the impact of the saving measures with engagement targeted to mitigate where service impact is unavoidable. Reducing funding by a quantum of 10% should ideally mean that these savings can be managed with the minimum potential for disruption and negative impact on service users and staff, but this is not guaranteed as the reductions do apply to small funding streams in some cases. Commissioners will therefore continue to review the impact of saving measures as they are rolled out. Resources of both Commissioning Value for Money officers and social work staff will be prioritised to undertake much of this work.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver £400k in savings through a review of non-statutory grants, and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Adults and Health will be responsible for delivery of this saving.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Karla Gallon, Head of Service – Care Delivery, Adults and Health

Report of: Director of Adults and Health

Executive Portfolio: Cllr Arif - Adult Social Care, Active Lifestyles and Culture

Scrutiny Board: Adults, Health, and Active Lifestyles

Proposal title: Transformation of in-house Day Opportunities buildings

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-550	0	0

Are there equalities implications?

Yes

Will you be carrying out an equality impact assessment screening prior to the final decision?

Yes

Overview of proposal

Care Delivery Service has three in-house Complex Needs Centres which provide day opportunities for older people with dementia (Laurel Bank in Middleton, Calverlands in Horsforth, and Wykebeck in Gipton) and three Mental Health Hubs (Stocks Hill in Armley, Lovell Park in Little London and Vale Circles in Beeston/Hunslet). The proposal is to rationalise use of the buildings and operate the services from three buildings instead of six. There will be no reduction in the level of service offered to people who currently access the services, or their family carers. Due to economies of scale, a workforce reduction of 12 budgeted FTEs is also proposed.

The Complex Needs buildings are of a good standard, with good accessibility and registered 'Changing Places'. Attendance has gradually declined over the years, and this has been accentuated over the Covid pandemic, with an average of 58% service capacity utilisation since the building reopened following national lockdown. The Mental Health Hubs have not seen any investment for many years with costs associated with maintenance backlog and repairs now increasing. As the Hubs operate using a strength-based model, 50% of people who receive the services never access the buildings, instead they access the service within the wider community. As a result, the Hubs only open 2 (sometimes 3) days a week to facilitate peers gathering, for people to attend groups or to see their Support Workers. Even on those days the building space still isn't fully utilised.

This proposal will support greater efficiency in use of the three Complex Needs Centres, with the buildings becoming shared community adult hubs. At the same time, people will be supported to access other community facilities so that they can receive the support they require in their local communities.

This proposal will also support the Corporate Building Rationalisation Plans and Council Net Zero ambitions.

122 people attend the Complex Needs Centres on a weekly basis. 67 of these people would be affected by this proposal as they may need to change the day or location of attendance. All but three people use the council's Passenger Transport Services.





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270 people attend the Mental Health Hubs on a weekly, monthly or sporadic basis and 146 of these people will be impacted by the proposed changes – most people make their own way to the Hubs, with 7 people accessing the council’s Passenger Transport Services.

In recognition that the Complex Needs Centres are located in different wards to the Mental Health Hubs, Care Delivery Service is working with Communities, Leisure and Asset Management Teams to identify other available spaces the Mental Health Day Opportunities service can share in Armley, Little London and Beeston/Hunslet to support people to remain in their own communities / localities.

The proposal includes the reduction of 12 budgeted FTE posts, 4 of which are vacant. There are sufficient vacancies across Adults and Health Care Delivery Services to offer redeployment to the 8 staff. The Voluntary Leavers Scheme would also be available to staff should they wish to access it.

Planned consultation and engagement

Preliminary consultation around this proposal has begun with staff, Trade Unions and HR in accordance with the council’s Managing Staff Reductions Policy. This policy seeks to avoid, reduce or mitigate the need for compulsory measures through voluntary measures. However, compulsory measures cannot be ruled out. As part of the exploratory work, the service has received 10 expressions of interest from staff wishing to be considered for the Voluntary Leavers Scheme (one of the voluntary measures).

Every person affected will receive a letter outlining the proposed change. People affected will have a review where individual impact will be explored, and any additional support requirements identified. As part of the review, alternative venues in the local area will be explored with and for each of the individuals. This may include liaising with Passenger Transport Services / Travel Training Service; identifying any additional considerations required by a change of day or building; and / or any Carers support needs.

Asset Management are working with Care Delivery Service and partner organisations who share use of the buildings, to explore potential options – including use of the Complex Needs Centres and other community assets.

Recommendations

Executive Board is requested to:

- Consider the proposal to rationalise the use of building bases from which in-house day services operate, from six to three, to deliver significant efficiencies of £550k in 2025/26 without reducing the levels of services provided and approve it going out to consultation as part of the council’s Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Adults and Health will be responsible for implementation.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Shona McFarlane, Deputy Director, Adults and Health

Report of: Director of Adults and Health

Executive Portfolio: Cllr Arif, Executive Member for Adult Social Care, Active Lifestyles and Culture

Scrutiny Board: Adults, Health and Active Lifestyles

Proposal title: Review of in-house Care Delivery Service

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-250	-250	-250

Are there equalities implications?	Yes
Will you be carrying out an equality impact assessment screening prior to the final decision?	Yes

Overview of proposal

The Care Delivery Service and Assessment and Provision Services within Adults and Health deliver a range of services to adults with care and support needs ranging from day services for older people, care homes and supported housing through to equipment and telecare services. All provide valued support to adults with care and support needs, and all require a strategic and operational review to ensure that they continue to provide an effective, person centred and value for money offer. There is the potential to reduce costs through more effective planning or delivery, or through providing the service in a different way. This proposal is to undertake a phased review of the in-house services over the next three years, aiming to deliver an initial saving in 2025/26 of £250,000. Further savings will be delivered through the review, which will be further scoped and set out by the end of 2024/25, with subsequent reports setting out the further efficiencies and savings that will be delivered in 2026/27 and 2027/28, though initial target savings of £250,000 in these two subsequent years have been assumed.

Initial proposals to achieve the £250k target in 2025/26 are:

1. Mental Health Homeless Team (MHHT) supports people who are homeless or facing homelessness, and who are receiving support with their mental health. The IMPACT team support people who have faced homelessness, have mental health support needs and have been supported by the MHHT or Health and Homeless Intervention Beds Service (HHIB). The MHHT/IMPACT Teams currently support 131 people, though numbers vary due to the time-limited nature of the service. The Mental Health Accommodation Service (MHAS) has three Transitional Housing Units which also support people who may have previously faced homelessness and have mental health support needs. There is therefore replication in service offers, in particular the support provided to people when they re-enter their communities. The proposal is to amalgamate the MHHT/IMPACT and MHAS Services to reduce duplication. This will also bring expertise together, support closer partnership working through networks and connections, to improve outcomes for people. This improved collaborative model will bring efficiencies both through economies of scale, and through more effective working meaning a smaller workforce would be required. It is therefore proposed that voluntary workforce reductions are offered to support a decrease in 4.5





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budgeted FTE's, creating a £130k saving. Further future savings may also be identified following a successful merge of the services. No people who use the service would be impacted by this change.

2. Introduce charging for people accessing MHAS who are not in receipt of S117 funding and who are currently not charged for the service. This proposal provides a more equitable charging regime within the service. This is estimated to generate £90,000 per annum.
3. Implement a charge of £5 per week for people who access services but do not have a Care Act eligible need for care and support. These individuals self-refer and so have not had a Care Act assessment or a financial assessment and consequently, they do not pay care charges. The charge will be for a range of activities and services that are delivered including a dementia peer support service, and the range of activities provided at the Community Wellbeing Hub. This is anticipated to increase income to the service by £30,000 per annum. The fee is consistent with similar charges that have been introduced in 2024. This proposal would mean that the charging policy would be applied more consistently for all individuals accessing our services.

These three proposals would together generate £250,000 per annum.

Planned consultation and engagement

The three proposals set out above will require an individualised consultation plan. These plans will be developed to be consistent with the statutory requirements, taking a proportionate and risk-based approach. People will still be receiving a service so there is no need to formally consult. However, in line with other similar changes, it is good practice and advisable that we speak to everyone where a change is due to take place or is proposed and therefore a programme will be implemented to ensure that the council hears people's views and informs them thoroughly and formally of the proposed changes.

Where staff are affected, as in proposal (1) consultation will be undertaken with staff, Trade Unions and Human Resources in accordance with the council's Managing Staff Reductions Policy, which seeks to avoid, reduce or mitigate the need for compulsory measures through voluntary measures. However, compulsory measures cannot be ruled out.

A consultation plan will be set out and the scope will be proportionate to the change under consideration. The three proposals will not affect the service or location of service being delivered but the proposal set out at point (1) has implications for the 20 budgeted FTE workforce within the MHHT/IMPACT Teams.

Recommendations

Executive Board is requested to:

- Consider the savings proposals to:
 - (a) Amalgamate the MHHT/IMPACT teams into the MHAS, reducing the workforce by 4.5 budgeted FTE's through voluntary measures wherever possible.
 - (b) Introduce a charge for Mental Health Accommodation Services where charges do not currently apply.
 - (c) Introduce a flat fee of £5 for community-based activities for people accessing non-eligible services.
- Approve these three proposals going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Adults and Health will be responsible.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Carmel Langstaff, Chief Officer Transformation and Innovation

Report of: Director of Adults and Health

Executive Portfolio: Cllr Arif - Adult Social Care, Active Lifestyles and Culture

Scrutiny Board: Adults, Health and Active Lifestyles

Proposal title:	Delivering efficiencies in adult social care through the implementation of a proposed prevention programme
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Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-2,000	0	0

Are there equalities implications?	Yes
Will you be carrying out an equality impact assessment screening prior to the final decision?	Yes

Overview of proposal

Significantly improving the approach to prevention in adult social care will more effectively manage demand, reducing the escalation of need for people receiving care and support and preventing or delaying new people requiring support in the future. Learning from other local authorities indicates the potential to deliver significant savings and efficiencies as well as improved outcomes for their local residents. A growing number of councils have embarked on ambitious prevention programmes and are seeing good results in relation to targeted work, for example relating to falls prevention.

A key element of these programmes has been the effective deployment of AI technology and data platforms which can collate data from numerous sources (e.g. Housing services, community organisations, Social Prescribers located in GP practices) to develop population profiles leading to enhanced risk stratification identifying those people most likely to require care and support services in the future.

The plan is to procure a transformation partner to undertake a comprehensive diagnostic and work with us over a multi-year programme to deliver savings. We lack sufficient internal capacity, the IT infrastructure and the expertise to deliver a robust diagnostic and implement a largescale transformation programme around prevention. Our experience of the HomeFirst programme and the successful delivery of significant recurrent savings demonstrates the huge value and benefits that the capacity and capabilities of a transformation partner would bring in supporting us to develop and deliver targeted and focused prevention plans.

The intention is to procure a partner to undertake Phase 1 of the programme, consisting of a full and rigorous diagnostic assessment of current activity and performance, and opportunities to deliver significant operational and financial benefits as well as deploying the technology to help identify and risk stratify cohorts of people within Leeds where we can take preventative measures to improve outcomes and prevent or reduce costs. The aim is:

- To prevent, reduce or delay the escalation of care needs for people in receipt of care and support by identifying opportunities to deliver services more efficiently. This would include developing more cost-effective alternatives to deliver significant savings.





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- To prevent, reduce or delay people requiring care and support in the future – using AI to identify and target prevention and early intervention support for people who do not currently need care and support services but are likely to do so in the future, to maximise opportunities for cost avoidance.

Initial consideration of the scale of the opportunity has indicated that the levels of savings deliverable of a 3-year programme could be between £14 and £23m. A more detailed diagnostic will provide a more accurate assessment of the size of the opportunity and will consider the savings plans already agreed in relation to prevention to understand opportunities to expand on the targets.

The intention will be to move into Phase 2 of the programme which would involve the design and implementation of a targeted prevention programme which would be determined by the outcomes of Phase 1. In addition to the opportunities for efficiencies in adult social care, the diagnostic will enable wider opportunities for savings across the council to be identified. The arrangement for the transformation partner for Phase 2 of the programme would be based on the return on investment analysis and agreed on a risk share basis in the same way that has been implemented with the HomeFirst programme.

Planned consultation and engagement

A detailed plan in relation to consultation and engagement will be developed following the diagnostic and agreed scope for Phase 2. It is envisaged the diagnostic will be complete by June 25. High-level engagement has been initiated with a range of teams across the council including Housing. Engagement with health partners has also been undertaken and a detailed proposal will be shared at the Partnership leadership team in December.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver £2m savings in 2025/26 through a more proactive approach to prevention and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Adults and Health will be responsible.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Kashif Ahmed, Deputy Director – Integrated Commissioning

Report of: Director of Adults & Health

Executive Portfolio: Cllr Arif - Adult Social Care, Active Lifestyles and Culture

Scrutiny Board: Adults, Health and Active Lifestyles

Proposal title: Review of passenger transport

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-800	0	0

Are there equalities implications?

Yes

Will you be carrying out an equality impact assessment screening prior to the final decision?

Yes

Overview of proposal

Adults and Health Directorate spends c£7.9m annually on the provision of transport, through the council’s Passenger Transport Services, framework taxi use and public transport. The pressure on Passenger Transport Services has grown since COVID and this is likely to grow further with increased use for both children and adults. It should be noted that £0.9m of this expenditure is paid for by the ICB (Integrated Care Board) for Health clients using transport to access Day Opportunities.

A position statement is currently being prepared on the use of transport for people attending Day Opportunities through the Adults and Health Directorate. There are a number of transport savings approaches being considered including, but not limited to:

1. Increased charging based on actual costs associated with the provision of transport (though still subject to financial assessment and therefore affordability). Annually applied increases have not kept pace with increased costs.
2. Transport Policy changes which will focus on provision of transport within Leeds and limiting the use of “out of area” day provision wherever possible.
3. Innovative ideas to reduce the usage of high-cost taxi provision.
4. Innovative approaches with Day Service providers on usage of transport aiming to reduce costs as well as pressures.

Planned consultation and engagement

Increase in provision charges for services have been applied without consultation in the past and are actioned annually. Legal advice has been sought for raising prices on transport, confirming that currently proposed increases do not require engagement. It should be noted that charging for transport will not result in large income changes for the council as the charge is subject to means-testing through the financial assessment, but this is one of a range of measures being applied for savings purposes.





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Transport Policy changes may require some form of engagement, depending on the changes applied, however this can be limited to a short period of around 6 weeks. This will include questionnaires to current users/carers (this is dependent on legal on changes proposed). Additionally, engagement with Children's and Family services, A&H Social Work and Passenger Transport colleagues will be required to ensure processes support any proposed policy changes. Subject to the changes put forward, the revised Transport Policy may also need Executive Board approval. Following appropriate consultation and the necessary approvals being obtained, it is hoped that a revised Transport Policy is in place in the new financial year (2025/26).

Working practices will be revised to reduce the usage of expensive framework taxi/transport provision. This, along with the first and second of the savings approaches being considered (as set out above), will help reduce transport costs. Engagement will be required with Adults and Health Social Work staff/Passenger Transport Services on changes to practices.

Engagement will continue with larger Day Provision providers on how transport could be used more productively for them as well as the council. However, due to current contractual arrangements, this is likely to take significantly longer (potentially up to two years), though negotiation could reduce this timeframe.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver £0.8m of savings in 2025/26 through reducing the cost of transport usage by the Adults and Health Directorate and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Adults and Health will be responsible.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author(s): Phil Evans, Chief Officer Resources, Transformation & Partnerships

Report of: Director of Children and Families

Executive Portfolio(s): Cllr Hayden - Children and Families

Scrutiny Board(s): Children and Families

Proposal title: Staffing reductions – directorate-wide targeted Voluntary Leavers’ Scheme (VLS)

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £’000s	-500	0	0

Are there equalities implications?	Yes
Will you be carrying out an equality impact assessment screening prior to the final decision?	Yes

Overview of proposal

The Children and Families Directorate has for a number of years participated in the Council’s overall scheme of seeking to deliver expenditure savings by reducing the number of staff employed across the Directorate. This reflects that the biggest area of expenditure within the Directorate is direct expenditure on staff (over 70% of the Directorate’s spend is on directly employed staff).

The Directorate currently employs 2,255 FTE across all areas of activity and this proposal will, subject to approval, aim to deliver additional savings of £500,000 in 2025/26 over and above savings delivered in previous years and in addition to savings set out in standalone proposals being considered in this round of budget reductions.

This paper sets out a proposal on identifying savings and focusses on the potential of permanent changes to a number of posts. This initial work reflects the need to consider the Council’s agreed approach to managing staff reductions, which requires Council Services to do all they can to avoid compulsory redundancies. Accordingly, a hierarchy approach to realising staffing reductions is proposed which seeks to consider, in turn, the potential application of targeted voluntary measures, and the potential application of compulsory measures. This will include the potential deletion of posts (although this option is limited as vacant posts within the Directorate invariably are used to meet current vacancy factor provision) and the reduction in capacity from certain posts whose postholder may opt for flexible retirement. It will consider known issues on capacity; how they are funded (i.e. whether the potential deletion would deliver a saving to LCC core resources); and an assessment of impact upon service delivery alongside an initial consideration of impact on retained staff.

The Children and Families Directorate employs 2,257 staff on a headcount basis and 2,255 staff on an FTE basis. The Directorate’s overall budgeted 2024/25 spend on employees (including on-costs, overtime and agency spend) is £121.587m. Using an average employee cost (including direct on-costs) as a basis, it is expected that a net reduction of 10 to 15 posts will be required to meet the





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target. This is, though, an estimate which will need to be refined as posts, especially those which would be subject to voluntary measures, are identified. Posts subject to reductions are likely to occur across the range of grades within the Directorate including posts within the JNC, NJC and potentially other frameworks.

This savings proposal should be considered in the context of other savings proposals in specific areas of activity that may have a staffing implication. It will be important to ensure that there is no 'double counting' but also it does mean that those areas subject to an additional specific proposal may not be targeted in this more generally focussed piece of work. Given the scale of the challenge, notwithstanding the context of additional proposals, it is likely that most non statutory roles across the Directorate will be 'in scope' for potential reductions. The VLS proposal will also seek to consider the 'exceptional personal circumstances' of individual members of staff where there is a potential personal well-being impact.

It is hoped that all reductions in headcount will be managed, in accordance with the Council's Managing Staff Reductions Policy, by voluntary means. Every opportunity will be taken to minimise and mitigate compulsory redundancies.

Planned consultation and engagement

Subject to the proposal being agreed there will be consultation with recognised Trade Unions followed by engagement with staff. This consultation and engagement exercise will follow the Council's standard process and will be supported by the Council's HR team.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver staffing savings of £500k in 2025/26 across the Children & Families Directorate and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Children and Families will be responsible.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author(s): Phil Evans, Chief Officer Resources, Transformation & Partnerships

Report of: Director of Children and Families

Executive Portfolio(s): Cllr Hayden - Children and Families

Scrutiny Board(s): Children and Families

Proposal title: Transport savings through policy and practice changes

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-1,400	-200	0

Are there equalities implications?

Yes

Will you be carrying out an equality impact assessment screening prior to the final decision?

Yes

Overview of proposal

The Children and Families Directorate currently spends £22.21m (based upon the 2024/25 budget) of resource annually supporting the transport, primarily of young people. This spend falls into two main areas of categorisation: spend supporting education provision and spend supporting the transport needs of children looked after (CLA). Both areas of spend have been reviewed in previous years and both areas of spend continue to experience demand pressures. In terms of education spend the increasing number of children in receipt of an Education, Health and Care Plan (EHCP) and the consequential requirement to consider appropriate support to ensure the child or young person is able to attend an appropriate setting is increasing costs. Within the CLA transport arena, there are similar pressures associated with rising demand and increasing complexity of demand.

In both areas, should the proposal be agreed, activity will focus on a mixture of seeking to ensure that, working closely with colleagues within Strategy and Resources who deliver the operational arrangements supporting transport provision, the provision is as cost effective as possible by means of a continuing focus on driving down unit cost. There will also be a focus on both policy and practice which will be undertaken by staff within Children and Families which will aim to ensure that our policy arrangements, particularly where there is discretion, consider cost but also seek to continue a theme on promoting the independence of children and young people wherever possible and as part of a natural transition to adulthood. The directorate is committed to listening and acting on the voice of children and young people who tell us that they can feel marginalised and stigmatised as a result of transport practices. Workforce development activity will be undertaken with staff who are decision makers on transport activities to align operational decision making to the overarching policy perspective and to the feedback from children and young people who tell us that they want professionals to support them to achieve appropriate levels of independence as part of a successful journey and transition into adulthood.





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Planned consultation and engagement

Subject to the proposal being agreed, there will be consultation and engagement with potentially impacted children, young people, staff, parents and carers and appropriate settings on the nature of any potential, policy and practice changes.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver transport savings of £1,400k in 2025/26 and a further £200k in 2026/27 and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Children and Families will be responsible.



Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author(s): Phil Evans, Chief Officer Resources, Transformation & Partnerships

Report of: Director of Children and Families

Executive Portfolio(s): Cllr Hayden - Children and Families

Scrutiny Board(s): Children and Families

Proposal title:	Social Care – Savings associated with the delivery of the agreed CLA Sufficiency Strategy
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Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-15,000	-870	-865

Are there equalities implications?	Yes
Will you be carrying out an equality impact assessment screening prior to the final decision?	Yes

Overview of proposal

The Children and Families Directorate's biggest area of expenditure (£105.59m is budgeted in 2024/25) is supporting children, in accordance with our statutory duty, who are in need of help and protection. This activity can take many forms including early help, targeted and intensive family support, therapeutic support, foster care, kinship care, Special Guardianship care, internal and external fostering, assistance with accommodation, supported accommodation, internal and external residential care.

The Directorate has been at the forefront of innovation and best practice in Children's Social Care for a number of years, leading the way nationally by evidencing the ability to begin to reshape and re-balance the Children's Social Care system in Leeds, reducing costly and at times unnecessary and intrusive statutory intervention and rather ensuring that children and their families are given the right help by the right person at the right time, aiming for this to be early in the life of the child and the life of the problem. The Directorate has retained its ambition for children and the sector by continuing to develop and embed innovative approaches, taking forward significant work to support children and families at the earliest opportunity by investing in tried and tested evidenced based intervention that avoids escalation of need and cost and achieves long lasting positive outcomes. This work includes the expansion of the multi-agency Family Help Hubs and the development of a multi-agency integrated Family Help Service which will seek to build upon existing successful approaches such as the Leeds Practice Model, Restorative Early Support Teams and Clusters, engaging proactively through the existing restorative practice framework to work 'with' families rather than doing 'for', 'to' or nothing at all.





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Whilst some investment is needed, most of the new Family Help Service will be established by redeploying existing resources from across the Directorate and wider children's partnership. It will focus on preventing the need for children to become looked after by providing intensive help and support to children who are on the edge of care and to children who are in need. Family Help will bridge the Early Help Offer and statutory intervention and will draw in support and specialism from the Family Early Helps Hubs (EH Hubs).

This proposal seeks to deliver £15m of additional savings within 2025/26 from expenditure incurred in the cost of delivering these essential services and is based upon the successful delivery of activity arising from the Council's agreed Sufficiency Strategy. This proposal seeks to build upon work and activity undertaken over a number of financial years within the Directorate and will seek to ensure that full delivery of options/proposals is in place from 1st April 2025, thereby allowing a full year's financial saving to be made. This will reflect that planning and 'enabling' has taken place in previous years. Further savings are expected in 2026/27 and 2027/28 that are predicated upon the successful delivery of the Sufficiency Strategy, delivering timely and effective early help and Family Help, reducing the need for children to become looked after, increasing the number of children who can remain with family, be reunified with family and live in family settings.

This proposal also includes £1.735m of savings through the ongoing rebalancing of the Children's Social Care system in Leeds before the investment and benefits of the development of the Family Help Service. Given the need for the benefits of the proposed investment in Family Help to take place to achieve the required shift in the children's social care system in Leeds - delivering the required savings proposals alongside improved outcomes for the most vulnerable children - this element of the proposal is set out for implementation in 2026/27 and 2027/28 financial years. This element of proposal may have an impact on direct staffing resources deployed by the Council and an estimated reduction in FTEs of 25 over the two years has been modelled.

Whilst this paper focuses on financial arrangements, the delivery of the savings is firmly rooted in the strength-based relational model of social care operated across the Directorate and outcomes will remain centred on the needs of the child.

Activity which will be undertaken will cover the entire spectrum of our work in this area and will include but not be limited to:

- Ensuring there is a sustainable reduction in the number of children needing statutory intervention and continuing work to prevent family breakdown;
- Ensuring the subsequent reduction in the number of children requiring statutory intervention allows the council to work in partnership to be able to flex provision to ensure that there is an absolute focus on having the right provision in place at the right time, matching need and support, for the right duration. This will include:
 - Continuing activity on reunifying Leeds children, in appropriate circumstances, so that they are returned to stable homes within the city resulting in lower use of residential support (for that cohort);
 - Delivering Family Help services to support prevention activity, with a consequential ability to pivot resource in future years;
 - Delivering increased levels of fostering provision and the ability for foster carers to safely and appropriately foster children with more complex needs;
 - Utilising additional residential capacity developed over previous years including small group living, specialist provision including parent and child provision, crisis provision, approaches to support the most complex need, and potential joint





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strategic partnerships and arrangements which lever in additional benefits on cost and risk;

- The benefits of enhanced commissioning approaches embedded within the Directorate;
- New approaches to delivering accommodation for care leavers;
- The provision of early help and family-centred preventative activity with a key focus on supporting adolescents to remain with families; and
- The benefits of a system-wide approach to accommodation and cost-effectively meeting the needs of young people requiring support.

Planned consultation and engagement

Children and Families will be at the heart of these proposals. There is not expected to be significant consultation and engagement on these proposals given that they will be driven by the outcome of work done to date, be informed by the directorate's long-term strategy and Children and Young People's Plan and reflect previously undertaken engagement on the overarching issues related to delivery of the Sufficiency Strategy. There will however be consultation and engagement with service users and partners as individual elements of work are progressed.

Subject to the proposal being agreed there will be consultation with recognised Trade Unions followed by engagement with staff around the staff-facing proposals. This consultation and engagement exercise will follow the Council's standard process and will be supported by the Council's HR team.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver savings of £15,000k in 2025/26, £870k in 2026/27 and £865k in 2027/28 associated with the delivery of the agreed Children Looked After Sufficiency Strategy and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Children and Families will be responsible.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Phil Evans, Chief Officer Resources, Transformation & Partnerships

Report of: Director of Children and Families

Executive Portfolio: Cllr Hayden - Children and Families

Scrutiny Board: Children and Families

Proposal title: Children's centres - Additional savings from an integrated approach to locality buildings and delivery of locality-based services

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-1,000	0	0

Are there equalities implications?	Yes
Will you be carrying out an equality impact assessment screening prior to the final decision?	Yes

Overview of proposal

Leeds has a portfolio of 56 children’s centres delivered both in-house and through commissioned contracts. These centres deliver a range of services for children, parents, carers and families, providing support when needed and early intervention to help prevent escalation to statutory/social care involvement. The majority of the children’s centres were established under the Sure Start programme between 2006 and 2008.

As part of savings proposals agreed in 2023/24 and 2024/25, proposals were brought forward that sought to review the existing arrangements with a view to delivering savings. These reviews haven’t delivered the anticipated savings although work is in train in 2024/25 to deliver some savings.

This proposed review seeks to deliver further savings of £1m within 2025/26, giving rise to a total level of saving over the period 2023/24 to 2025/26 of £2.450m. The principle of the savings approach is based upon previous years in seeking to consider what services are delivered at each location, their contribution to Council and Directorate objectives reflecting issues of deprivation and need but balancing the overall affordability of the service provision and outcomes to be achieved. The review process will identify and address all implications/possible impact on children, families and the workforce.

There is considerable connection to other reviews and innovation underway including the development of multi-agency integrated Family Help, the expansion of the Family Hubs and locality based early help and preventative services. There is a shared recognition corporately and with key partners of the opportunities that exist for improved join up of the delivery of services at a local level taking a ‘Think Family’ approach. The work will seek to focus on the services delivered, maximising the opportunity for the most effective and efficient use of buildings across the multi-agency system that seeks to support children and families in Leeds. The review will be closely aligned to wider cross-council work aimed at enhancing and improving locality working.





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Planned consultation and engagement

Should the proposal be approved, it is expected that there will be consultation and engagement with a range of stakeholders including (but not limited to):

- Parents/carers/families
- Ward Members
- Staff/Trade Unions
- Schools, the ICB (Integrated Care Board), Police and other key partners
- Department for Education (where appropriate)

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver £1m of savings in 2025/26 through a review of children's centres as part of an integrated approach to locality buildings and delivery of locality-based services and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Children and Families will be responsible.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Helen Trenam-Yates, Area Manager

Report of: Director of City Development

Executive Portfolio: Cllr Arif - Adult Social Care, Active Lifestyles and Culture

Scrutiny Board: Adults, Health and Active Lifestyles Scrutiny Board

Proposal title:

Lease out of Middleton Leisure Centre to third party

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-222	0	0

Are there equalities implications?

Yes

Will you be carrying out an equality impact assessment screening prior to the final decision?

Yes

Overview of proposal

This proposal is to lease Middleton Leisure Centre to Laurence Calvert Academy, which is immediately adjacent to the leisure centre.

Middleton Leisure Centre provides a sports hall, studio space, under 8's soft play, squash courts and 3G all-weather pitch. Through the centre it offers several health activities including Pilates, Zumba, yoga and circuits. Aspire, which provides day services to adults with learning disabilities, uses part of the leisure centre to deliver its services.

The centre has been through several developments including the closure of the pool and the provision of an all-weather pitch in 2010, the construction of a new all-purpose gym in 2019 as well as changing from squash courts to creche and soft play provision. Despite this, the centre currently runs at a cost of c£220k per annum to the council, which is the third highest of all Active Leeds facilities. This includes the income generated by the new gym of c£257k per annum. The issue for the centre is around user numbers, which are the fourth lowest of all 17 centres as well as having high running costs.

Middleton Ward has two leisure centres: John Charles Centre for Sport and Middleton Leisure Centre. These centres provide very different offers, John Charles with the aquatics centre, Hunslet Rugby League home grounds, the tennis centre and the athletics and bowls centre. However both centres are significant contributors to the Active Leeds financial deficit. Through the Vision for Wellbeing Centres, to be presented at this Executive Board, proposals to increase income generation through invest to save at John Charles are being proactively explored. Opportunities for Middleton are more challenging as previous invest to saves including the all-weather pitch and the new gym are not impacting effectively to offset expenditure.

Middleton Leisure Centre is a very important local community asset and a solution to the current overspend position is essential to preserve the centre for the longer term. This is to be proposed through a long-term lease of the Leisure Centre to Laurence Calvert Academy (LCA) next door to the leisure centre. LCA are the biggest users of the facility and contribute the highest level of income to





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the centre of all facilities or users. The proposal for a lease would be for the leisure centre and all-weather pitch only, with the council retaining the gym facility. The centre user and operation would be determined by the lease conditions and a binding local operator/user agreement where all existing users and customers will have continuous rights of access as they currently have.

Taking this approach will ensure that the facility is safeguarded for the future and this important local community asset can continue to operate.

The impact of this proposal would be a potential reduction in staffing at Middleton Leisure Centre subject to how LCA want to operate the facility, however discussions are ongoing as to how the impact could be minimised.

Planned consultation and engagement

Ward members for Middleton Park have been briefed and are supportive of the proposal.

Meaningful consultation with staff and trade union colleagues will be carried out prior to any decisions being taken in accordance with the council's Managing Staff Reductions Policy, which seeks to avoid, reduce or mitigate the need for compulsory measures through voluntary measures.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver savings of £222k in 2025/26 through the leasing out Middleton Leisure Centre to a third party and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget;
- Delegate authority to enter Heads of Terms once draft terms and conditions have been reviewed and approved by the Executive Member for Adult Social Care, Active Lifestyles and Culture; and
- Note that the Director of City Development will be responsible for the development and implementation of this proposal.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author(s): David Hopes, Head of Service, Leeds Museums and Galleries

Report of: Director of City Development

Executive Portfolio(s): Cllr Arif - Adult Social Care, Active Lifestyles and Culture

Scrutiny Board(s): Infrastructure, Investment & Inclusive Growth

Proposal title:	Leeds Museums and Galleries (LMG) – Introduction of ‘Pay as you Feel’ admissions
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Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £’000s	-200	0	0

Are there equalities implications?	Yes
Will you be carrying out an equality impact assessment screening prior to the final decision?	Yes

Overview of proposal

This paper outlines the proposal to introduce a ‘Pay as You Feel’ charging to the three museums and galleries in the city centre.

Currently only 3 of Leeds City Council’s museums and galleries do not charge visitors to access. These are:

- City Museum
- Leeds Art Gallery
- The Discovery Centre

In considering what approach could be adopted by the service, to align the city centre sites to all other museums and galleries, two potential models have been explored including:

- Introducing admission charges at LMG’s current free sites to all visitors.
- Introducing a pay as you feel / pay as you like model.

Early assessment has identified in the first instance that adopting a ‘pay as you feel’ model could be the most advantageous approach in generating additional income and having the least impact on visitor numbers. Initial assessments show that a pay as you feel model could generate c.£200k pa as opposed to charging all visitors which could generate c.£150k pa. This would also fit with a growing fundraising culture within the service and align with the city’s Inclusive Growth Strategy by not placing barriers to culture for lower income visitors.

In introducing pay as you feel careful planning, consultation and implementation will be required. The approach taken will need to be mindful of retaining as many current visitors as possible whilst attracting new ones. However a major factor is maintaining financial support from Arts Council England as a National Portfolio Organisation which provides an annual grant of £1.62m to the Council.





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Planned consultation and engagement

Consultation will take place with Arts Council England, ward members, the public, and other stakeholders.

Recommendations

Executive Board is requested to:

- Consider the savings proposals (introduction of pay-as-you-feel donations at Leeds Art Gallery, Leeds City Museum, and Leeds Discovery Centre from 2025) and approve them going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of City Development will be responsible.



Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: David Hopes, Head of Service, Leeds Museums and Galleries

Report of: Director of City Development

Executive Portfolio: Cllr Arif - Adult Social Care, Active Lifestyles and Culture

Scrutiny Board: Infrastructure, Investment & Inclusive Growth

Proposal title: Leeds Museums and Galleries – Closure of Abbey House Museum

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-160	0	0

Are there equalities implications?

Yes

Will you be carrying out an equality impact assessment screening prior to the final decision?

Yes

Overview of proposal

Abbey House Museum is one of eight museums and galleries operated by Leeds City Council. Sited in what was originally the gatehouse of Kirkstall Abbey, it is a Grade II* listed building that showcases Leeds' social history with Victorian streets, shops and houses as well as a large collection of toys and games. In addition, community (1,938 in 2023/24) and school (5,355 pupils in 2023/24) visits also take place at the museum.

Although the museum generates income directly and indirectly (with an economic impact of £1.2m per annum) it runs at an annual net cost to Leeds City Council of £160k.

Visitor numbers have fluctuated since 2019/20 (67,555), seeing an initial recovery post-COVID to almost 50,000 in 22/23, however since then have declined to under 40,000. This year we project that they could fall another 20% compared to the previous year. Due to continuing reduction in budgets and rising costs, the museum has seen little investment in the visitor offer over the years which has made it difficult to compete with other more contemporary museum experiences. This lack of development makes increasing audiences and bringing in new visitors challenging.

In July 2024 the council commissioned some research around people's experiences of visiting Abbey House Museum, as well as non-visitor research. Some of the findings are outlined below:

- Some feel it isn't somewhere you need to come back to once you've been: "Hasn't changed in a long time, not anything new to see."
- Dwell time - not big enough pull for 'full day' and not enough to interest younger children (most noted age range suitable 7+).
- Some people thought there was a lack of connection between the themes of Victorian Streets downstairs and Childhood Galleries upstairs.
- Others considered upstairs could be more immersive and interactive for children.
- Many visitors said that they were more likely to recommend a visit than to return themselves, unless the offer evolves.





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Without substantial investment the offer cannot evolve, and the current financial challenge makes this unattainable. Therefore, based on the above and the difficult financial challenge being faced, it is proposed to close Abbey House Museum. The impact of any wider conditions attached to externally funded activity will need to be considered. A major factor is maintaining financial support from Arts Council England as a National Portfolio Organisation (annual funding of £1.62m).

In the first instance it is proposed to close the building to visitors. However, the collection will remain intact for the foreseeable future until a wider collections review is undertaken to explore how the Council displays the collection it has across the wider city in other Council assets and locations. In addition, future uses of the building itself will be further considered.

Planned consultation and engagement

Consultation will be undertaken with Arts Council England, ward members, the public, users and other stakeholders.

Consultation with staff and trade union colleagues will also be carried out prior to any decisions being taken in accordance with the council's Managing Staff Reductions Policy, which seeks to avoid, reduce or mitigate the need for compulsory measures through voluntary measures.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver savings of £160k in 2025/26 through the closure of Abbey House Museum and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of City Development will be responsible.



Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author(s): Paul Money, Chief Officer Safer, Stronger Communities

Report of: Director of Communities, Housing & Environment

Executive Portfolio: Cllr Harland - Communities, Customer Services & Community Safety

Scrutiny Board: Environment, Housing & Communities

Proposal title: Review of Community Committees and Locality Working

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-243	0	0

Are there equalities implications?

Yes

Will you be carrying out an equality impact assessment screening prior to the final decision?

Yes

Overview of proposal

The council currently has 10 Community Committees which operate across the entire city. As part of the council's Constitution, the Committees are the main platform through which the authority executes its commitment to community engagement and democratic renewal. All 99 councillors are members of the Committees, with delegated Executive powers to make decisions on a range of Executive Functions by the Executive Board.

In 2017, the council initiated a new way of working across the city's 1% most deprived neighbourhoods (as classed through the English Indices of Multiple Deprivation (IMD) – a set of statistics published usually every 3-5 years by the Office for National Statistics that measure relative deprivation in small areas) which sought to establish what the possibilities could be if, as a council and with partners, we worked differently in specific areas of the city. This Locality Working approach operates across the six wards containing the city's twelve 1% most deprived neighbourhoods, responding to the IMD data and analysis. The six 'Priority Wards' where Locality Working currently operates are: Armley; Beeston & Holbeck; Burmantofts & Richmond Hill; Gipton & Harehills; Hunslet & Riverside; and Killingbeck & Seacroft. Local ward members are supported by a small team of officers who bring together a wide range of locality-based services and partners to collaborate on an agreed set of local priorities as set out in a local partnership plan. Through better collaboration and coordination, the aim of this approach is to tackle inequality and poverty, improve efficiency and reduce duplication, delivering better outcomes and improved use of public resources.

The Safer and Stronger Communities team provides support and leadership in the delivery of the council's locality working arrangements, including through the Community Committees and work in the Priority Wards. The team supports members to develop plans and projects that help improve the wellbeing of residents; leads on the development of new ways of working with other council services and with partners to address inequality and improve outcomes for residents experiencing disadvantage; and administers annual grant funding, supporting the development of local projects and activities.





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With the work in Priority Wards now well established and with a bigger cohort of supporting council staff and partner resources, there is an opportunity to realign staff within the Safer & Stronger Communities team to a broader city-wide focus, supporting greater sharing of the good practice that has developed through the Priority Ward approach. At the same time, reducing the number of Community Committees from ten to eight, would enable some staffing resources to better support the development and delivery of the new Community Committee Engagement Framework that has been recommended as part of the wider Community Committee Review. The proposed framework will help facilitate meaningful community conversations to happen locally with residents and partners that would help to focus the committee on the priorities where they could bring value and work collaboratively with services around change or local delivery.

These proposals would deliver a saving of £243k in 2025/26, comprising a potential reduction of 4.70 budgeted FTE posts totalling around £220k (this would be managed through deletion of vacant posts and voluntary measures in the first instance), and a reduction in member allowances of £23k.

Planned consultation and engagement

Meaningful consultation will be carried out with elected members, relevant staff impacted by any such changes and trade unions. This will include engagement on the geographic configuration of the eight community committees.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver a saving of £243k in 2025/26 through a reduction in the number of Community Committees from ten to eight, with a corresponding reduction of staffing resources currently working within the Safer and Stronger Communities team to support the Committees, and realignment of some staffing resource to support a new Community Committee Engagement Framework;
- Approve this proposal going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Communities, Housing & Environment will be responsible.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Polly Cook, Chief Officer Climate, Energy and Green Spaces

Report of: Director of Communities, Housing and Environment

Executive Portfolio: Cllr Rafique – Climate, Energy, Environment and Green Space

Scrutiny Board: Environment, Housing and Communities

Proposal title: Bowling green efficiencies

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-140	0	0

Are there equalities implications?

Yes

Will you be carrying out an equality impact assessment screening prior to the final decision?

Yes

Overview of proposal

Demand for bowling has declined by 39% since 2014 and the subsidy per bowler remains high at over £280 per bowler, without even taking into consideration the planned maintenance liability and utility bill costs. In this context the city has too many bowling greens for it to be sustainably delivered (61 bowling greens across 47 sites) with a cost to the service of over £360,000 per annum.

The proposal will look to identify ways to reduce the number of managed bowling greens by either closing greens, whilst ensuring that there are still good quality greens placed across the city, and/or working with individual clubs who can raise the required funds through their membership to reduce the subsidy from the council. This will deliver a net saving of £140,000 from 2025/26 with a potential budgeted FTE reduction of 4.00 posts.

Planned consultation and engagement

Bowling clubs across the district, the Leeds Bowling Partnership group, British Crown Green Association and ward members will all be engaged to help the develop the proposals that are taken forward. This will take place from December 2024 until March 2025.

There will also be staff engagement. However, no staff will be at risk because the saving will be delivered by deleting vacant posts given the level of vacancies within the service.

Recommendations

Executive Board is requested to:

- Consider this savings proposal to focus bowling provision in key locations across the city, saving £140,000 per year and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Director of Communities, Housing and Environment will be responsible.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Catherine Witham, City Solicitor

Report of: Catherine Witham, City Solicitor

Executive Portfolio: Cllr Coupar, Strategy and Resources

Scrutiny Board: Strategy and Resources

Proposal title: Legal Services: Staffing savings anticipated through voluntary measures in 2025/26 pending a full structural review to deliver further savings

Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-66	0	-180

Are there equalities implications?	Yes
Will you be carrying out an equality impact assessment screening prior to the final decision?	Yes

Overview of proposal

Legal Services has a three-year savings target of £432k for 2025/26 to 2027/28 (approximately 12% of its 2024/25 net managed budget) which will be achieved. Within this, the 2025/26 savings target of £252k is part of the council’s approach to delivering a balanced budget in 2025/26 and beyond.

The service has identified £186k of its 2025/26 target through business as usual (BAU) proposals which were included in the revenue savings report considered by the Executive Board in October 2024. It is anticipated the remaining £66k savings required for 2025/26 can be met through a mix of workforce measures, further work realignment and Flexible Retirement scheme without the need to offer the Voluntary Leavers’ Scheme (VLS), resulting in an anticipated reduction in budgeted FTEs of 1.32 in 2025/26. The longer-term £180k savings required for 2027/28 will be achieved following a full structural review, the detailed proposals for which will be drawn up following appropriate consultation and engagement.

Meeting the £180k savings target for 2027/28 will require a mix of workforce measures including VLS and Flexible Retirement and the number of FTEs within Legal Services will be reduced, reflective of the wider organisational reductions. By starting the review now to deliver the savings required by 2027/28, this will enable a more strategic, longer-term approach to staff reductions that will mirror, as far as possible, similar reductions in instructing services as a result of the council’s reset and prioritisation agenda. It is important to take this approach to avoid increasing the cost of outsourcing which could result if reductions made are too great or in the wrong place. The anticipated reduction in budgeted FTEs in 2027/28 is 3.60.

Planned consultation and engagement

Meaningful consultation with staff and trade unions will be carried out, looking at options to help shape the longer-term detailed savings proposals for Legal Services’ functions and prior to any decisions being taken in accordance with the council’s Managing Staff Reductions Policy, which seeks to avoid, reduce or mitigate the need for compulsory measures through voluntary measures. However, compulsory measures cannot be ruled out.





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Recommendations

Executive Board is requested to:

- Consider the proposal to deliver staffing savings across Legal Services of £246k over the next three financial years (£66k in 2025/26 anticipated through voluntary measures, and a further £180k in 2027/28 following a full structural review), and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the City Solicitor will be responsible for the development and implementation of this proposal.





Service review savings proposal

Report to: Executive Board

Date of meeting: 11th December 2024

Report author: Gemma Taskas, Deputy Chief officer HR & Business Support

Report of: Interim Assistant Chief Executive – People, Digital & Change

Executive Portfolio: Cllr Coupar - Resources

Scrutiny Board: Strategy & Resources

Proposal title:	Review of the Print and Signs functions within the Business Support Centre
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Potential savings / additional income (net of investment)

Year	2025/26	2026/27	2027/28
Saving / £'000s	-273	-333	-133

Are there equalities implications?	Yes
Will you be carrying out an equality impact assessment screening prior to the final decision?	Yes

Overview of proposal

The print and signs functions are part of the Business Support Centre (BSC) within the Business Support Service. The service has a net managed budget of £1.4m and currently consists of 13.5 budgeted FTEs. Print and Signs has a three-year savings target of £739k for 2025/26 to 2027/28 which will be achieved. Within this, the 2025/26 savings target of £273k is part of the council’s approach to delivering a balanced budget in 2025/26 and beyond.

The Print and Signs unit is the internal service provider for council printing. It can print high volume digital printing, finishing, sorting, and enveloping of mail. The largest area of business is print and post, which accounts for circa 40% of the output of the print unit. The unit also produces around 5,000 ID badges per year for the council and a further 1,400 for external agencies bringing in £10k in income. City Signs produces road signs, street name plates, roundabout sponsorship signs and information signs for the city’s cultural and leisure venues. Most work is internal to the council with some commercial external work and signage produced for external agencies bringing in income of £27k.

Within the context of the financial savings targets, digital developments, a more established external market, changing customer needs (both internal and external) along with the changing shape of the council over the next 3 years, it is timely to review the current operating model to ensure value for money along with an efficient service provision in this area.

Work has already begun to identify immediate savings within the service including the sale of old equipment resulting in a capital receipt of £18.5k and a review of the current printer lease arrangement resulting in a saving of £13k for the period November 2024 to January 2026.

A high-level options appraisal has been undertaken to identify possible future operating models including: the as is full in-house provision, a reduced in-house provision supported by external framework contracts, no in-house provision and a hybrid model based on ‘best of breed’ options. Further work needs to be carried out to fully understand the implications of these options including a full cost / savings analysis to identify a preferred target operating model to be delivered for 2025/26.





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The potential impact on budgeted FTE posts will emerge through the review, though the service is holding a small number of budgeted vacant posts which are likely to be deleted to contribute to the immediate savings required.

Planned consultation and engagement

Engagement with colleagues from across the council who use the mail, print and signs unit will be undertaken to gather feedback on the options appraisal to inform the preferred target operating model of this service.

Meaningful consultation with staff and trade union colleagues will also be carried out, considering the options appraisals, preferred target operating model and any structural changes and workforce implications arising from this proposal prior to any decisions being taken in accordance with the council's Managing Staff Reductions Policy, which seeks to avoid, reduce or mitigate the need for compulsory measures through voluntary measures. However, compulsory measures cannot be ruled out.

Recommendations

Executive Board is requested to:

- Consider the proposal to deliver savings of £739k over the next three financial years (£273k in 2025/26 with the remainder in 2026/27 and 2027/28) through a review of the council's Print and Signs functions and approve it going out to consultation as part of the council's Medium-Term Financial Strategy and preparation for setting the 2025/26 Budget; and
- Note that the Interim Assistant Chief Executive – People, Digital & Change will be responsible for the development and implementation of this proposal.

