

INFRASTRUCTURE, INVESTMENT & INCLUSIVE GROWTH SCRUTINY BOARD – ‘BUSINESS AS USUAL’ PROPOSALS 2022/23 (FOR INFORMATION ONLY)

Below are the ‘Business As Usual’ savings proposals relevant to the remit of the Infrastructure, Investment and Inclusive Growth Scrutiny Board. Business as Usual (BAU) savings do not require any consultation to implement. This is largely because the actions relate to improving the efficiency of the service within the existing policy framework or are cost reduction measures with no impact on service users or staff. ‘Business As Usual’ savings and decisions to give effect to them are taken by the relevant Director or Chief Officer in accordance with the Officer delegation scheme (Executive Functions).

CITY DEVELOPMENT**Executive Board September/December 2021: Savings proposals for 2022/23 to 2024/25**

CD savings proposals - BAUs	Savings / £'000s		
	2022/23	2023/24	2024/25
Description			
Highways & Transportation - Major Schemes Framework (West Yorkshire + York Access) - A major schemes framework is being established by Highways & Transportation for the delivery of the ongoing programme of infrastructure work. Currently Leeds accesses the contracting market by use of existing frameworks available to the public sector and administered by others. By hosting our own Leeds framework we will have direct access to the contracting market which will lead to significant savings for Leeds. The intention is to make access to the framework also available to other West Yorkshire Authorities and York as a vehicle to the contractor market. A fee will be charged in line with legal advice and which will inevitably bring both a saving to other Authorities but also generate income into the Council. However, delivery of this proposal would depend upon the size of capital resources provided to LCC.	-200	0	0
Highways & Transportation - We are currently exploring the potential of delivering (after Planning approval) the Section 38 Agreement process on behalf of other Highway Authorities in West Yorkshire. Should this be deemed practical and welcomed more widely by both Councils governance then there is the potential to generate an annual income. At this stage in the discussions it is felt prudent to estimate potential income of £40k per annum which assumes one Local Authority will take up this service.	-40	0	0

Appendix C: Business As Usual Proposals 2022/23

Highways & Transportation - A project team has been established to deliver improved efficiency and capacity of the three Highways & Transportation Depots. This will aim to create savings which will be quantified during the current Financial Year to be offered 2022 onwards. However there is potential for a significant programme of Invest to Save which could lead to substantial expansion of the Highways DLO capacity which could see them return to the delivery of substantial elements of appropriate work from across Council Directorates. This proposal has the potential for scalability. However, delivery of this proposal would depend upon the size of capital resources provided to LCC.	-50	0	0
Highways & Transportation - use of balances in respect of reimbursed costs from WYCA for abortive costs for proposed West Yorkshire UTMC scheme	-100 One-off	100	0
Highways & Transportation - review fees to Highway maintenance schemes to more accurately reflect time spent	-299	0	0
Highways & Transportation - potential street lighting savings based on latest energy consumption projections	-233	0	0
CD savings proposals	Savings / £'000s		
Description	2022/23	2023/24	2024/25
Asset Management - Estate Rationalisation, continued management of cost reduction aligning to Future Ways of Working and Service Delivery. Continued cost management of the LCC property usage which is aligned to the Future Ways of Working programme and the ongoing service delivery review across all Directorates. The additional AM&R target relates to an opportunity to sublet surplus space and manage as an additional investment property as per the St Georges House transaction in April 2021.	-275	0	0
Asset Management - Additional income opportunities which relate to the charging of professional property and delivery expertise on the delivery of schemes to externally funded capital schemes. This presents a modest increase on current fee charges relating to an increase in programme and a review of costs.	-50	0	0
Asset Management – Review of Elland Road Car Park cash collection to include consideration of automated payment methods, introduction of cashless payments and increased flexibility on charging regime.	-20	-14	-9
In Development Management , potential to generate additional income from the pre-application advice service (discretionary service)	0	-100	-50

Appendix C: Business As Usual Proposals 2022/23

In Strategic Planning , there is potential to provide wider consultancy advice (e.g. to other local authorities on Biodiversity Net Gain or Design Coding (arising from new legislation, national guidance and subject to additional 'new burdens' being made available to LAs to fund the service and consultative practices being established in the service)	0	-50	0
In Building Control , there is potential to boost income through providing expert technical services (to other LAs) within context of new legislation	0	-50	0
Directorate wide - tighter vacancy management controls across City Development directorate	-476	0	0
Resources & Strategy - Application of cash limiting price inflation across the Directorate for 22/23.	-650	0	0
Total Savings p.a.	-2,393	-114	-59
Total Savings over 3 years	-2,566		