

Report of the Director of Human Resources to the meeting of Executive to be held on 10 February 2015

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Subject:

Interim Trade Union feedback on the Council's amended, accelerated and new budget proposals for the 2015/2016 Council budget.

Summary statement:

This report and appendices provide detailed interim feedback from the Council's Trade Unions on the Council's amended, accelerated and new budget proposals for the 2015/16 Council Budget for consideration by Executive.

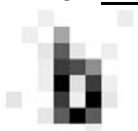
Suzanne Dunkley
HR Director

Portfolio: Leader

Report Contact: Michelle Moverley
Head of Strategic, Human Resources
Phone: (01274) 437883
E-mail: michelle.moverley@bradford.gov.uk

**Corporate
Overview & Scrutiny Area:**

Corporate



1. SUMMARY

This report and appendices provide detailed interim feedback from the Council's Trade Unions on the Council's amended, accelerated and new budget proposals for the 2015/16 Council Budget for consideration by Executive. This report and appendices also includes detailed interim feedback on staffing reduction proposals for 2016-17 where they relate to a 2015-16 staffing reduction proposal.

2. BACKGROUND

- 2.1 On 28 October 2013 the Council issued a letter under Section 188 Trade Union and Labour Relations (Consolidation) Act 1992 ("TULRCA") informing the Trade Unions about the potential impact on the workforce and the need to achieve further savings in the financial years 2014-15 and 2015-16. This commenced a period of consultation under TULRCA which is still ongoing.
- 2.2 On 24 November 2014 the Council issued a further letter under Section 188 TULRCA notifying the Trade Unions about the potential impact on the workforce because of the need to achieve additional savings in the financial year 2015 -16 from those approved by Budget Council in February 2014. This potential impact included staffing reduction proposals for 2016-17 where they relate to a 2015-16 staffing reduction proposal.
- 2.3 The issuing of the Section 188 letter on 24 November 2014 commenced a statutory minimum 45 day consultation period with the Council's Trade Unions which includes consultation about ways of avoiding dismissals, reducing the numbers of employees to be dismissed and mitigating the consequences of the dismissals. This includes considering feedback received from the Trade Unions and any alternative proposals they may have to try and minimise the impact of the proposed budget reductions on the workforce. Consultation with the Trade Unions will continue beyond the minimum 45 day period where necessary particularly focusing on the impact of any proposed budget reductions on the workforce with a view to seeking ways to avoid and/or reduce the potential number of job losses and minimise any adverse impact in terms of job losses.
- 2.4 Consultation has been taking place with the Trade Unions as required since 24 November 2014 on new proposals , amended proposals and bringing forward savings previously proposed to be made in 2016-17 (accelerated proposals) in order for final proposals to be prepared for Budget Council on 26 February 2015.
- 2.5 The Trade Unions were notified of the following key issues within the S188 letter on 24 November 2014:-
 - When approving a two year balanced Budget in February 2014, the Council forecast that to address a further reduction in Government grant funding in 2015-16 and service pressures, it would need to make savings of £23.2m, use £15m of Council reserves and receive £15m of income from the newly formed Bradford Better Care Fund.
 - In July 2014, the Council published its Medium Term Financial Plan which showed that the difficult decisions taken in February 2014 were not going to bridge the latest forecasted funding gap. The main reason being changes to the purpose and arrangements of the Bradford Better Care Fund which meant that £15m of income was unlikely to flow to the Council in 2015-16. The residual gap to be closed in 2015-16 therefore stood at almost £14m higher than the £23.2m savings already budgeted for.

- In the intervening period, ongoing pressures of £7.5m have emerged in Adult Services and waste disposal budgets, one off investment of £1.5m has been earmarked for Child Protection Services, and to deal with delays in implementing Children's Centres savings and an agreement reached that £4.6m Bradford Better Care Funding will be used to pay for adult services. The net impact is a revised funding gap of £18.2m, which when added to the £23.2m savings approved in the February 2014 budget, means that the total cost reductions and income increases the Council needs to implement in 2015-16 is £41.4m.
- Other changes to assumptions and factors which have had an impact on the forecasted level of savings the Council will have to find in 2015-16, include a proposed 1.6% increase in Council Tax, a higher than previously forecast Council Tax base and additional Business Rates income. When these factors are taken into account, the latest forecast level of savings the Council anticipates having to make in 2015-16 is £34.7m. This is £11.5m more than the £23.2m approved at the February 2014 Budget Council meeting.
- The cumulative impact of past and future funding decisions and increasing demand means that the Council will have less money to pay for the services citizens have become used to.
- Please note the Council's updated financial position is detailed in the Director of Finance's 2015-2016 Budget Update Report for Executive on 10 February 2015.
- The Council estimates that the total number of employees within the Council that are potentially at risk of redundancy as a consequence of the proposals detailed in the letter dated 24 November 2014 is 264.5 Full Time Equivalents (FTE's) in 2015-2016 and 167 for 2016/17.
- These proposed reductions of 264.5 Full Time Equivalents (FTE's) in 2015-2016 and 167 in 2016/17 are in addition to those proposals currently subject to separate consultation processes under Section 188 TULRCA 1992 which commenced on 28 October 2013 relating to proposed 293.5 FTE reductions.
- The Council will look at every aspect of its operation to make the savings. In relation to employees, if savings can be suggested which mean that there will be fewer or no redundancies then the Council will carefully consider such possibilities. The Council will continue to examine the current terms and conditions of employment to see if savings can be made there, but regrettably it does look likely that dismissals by reason of redundancy may have to be made. Where possible these will be considered on a voluntary basis.
- A longer term Planned Voluntary Redundancy process has been introduced allowing staff to put forward a request to be allowed to leave up to two years from making the request. Currently this scheme will allow people to leave between 01 April 2015 and 31 March 2017. (This will assist the Council in addressing potential workforce reductions more effectively through workforce/succession planning).

3. THE PROCESS

- 3.1** Following the issuing of the S188 letter on 24 November 2014 extensive consultation has taken place with the Council's Trade Unions.
- 3.2** The following Trade Unions are currently being consulted on the Council's amended accelerated and new proposals through the S188 process: UNISON, GMB, UNITE, UCATT, NUT, NASUWT, ATL, NAHT, ASCL, ASPECT / PROSPECT / NAYCEO, AEP, VOICE, BECTU, COMMUNITY, RCN, RCM, BMA, Society of Radiographers and Society of Physiotherapists.
- 3.3** Consultation meetings have been held at a Corporate and Departmental level with Unison, GMB, UNITE and UCATT. This year the Council invited all trade union workplace representatives to attend every Corporate budget consultation meeting for the appropriate Departmental discussions, in addition to attending the Departmental Consultation meetings.
- 3.4** Consultation has also taken place with Teachers/ Education Trade Unions and Public Health Unions at Corporate and Departmental level. Other Trade Unions have been consulted on a Departmental basis where appropriate.
- 3.5** Trade Union consultation meetings on the potential workforce implications of the amended accelerated and new budget proposals have taken place at a corporate level on the following dates: 27 November, 4 December 2014 and 15 January 2015. These meetings alternated with departmental consultation meetings. Further Corporate Trade Union meetings are scheduled to take place on 5 February and 12 February 2015, prior to the Executive Meetings on 10 and 24 February 2015. Consultation will continue up to the Full Council meeting on 26 February 2015 and subsequently, in relation to any impacts on the workforce following budget decisions being made.
- 3.6** The feedback and the management responses given in this report are interim and consultation with the Trade Unions continues.
- 3.7** Any additional feedback received from the Trade Unions following this report being circulated will be tabled at Executive on the day of the meeting as an Addendum to the report.

The Council is currently consulting with the Trade Unions on:

- The financial position of the Council.
- Possible strategies for making savings and the projected implications for workforce reductions if such strategies following consultation are implemented.
- Potential impact of proposed changes to certain local terms and conditions of employment, as a continuation of the previous S188 letter issued in 2013.
- The continuation of strategies to minimise the impact of workforce reductions (voluntary expressions of interest, bumped redundancies, vacancy control, controlling agency spend and maximising non workforce savings etc) and the extension of planned Voluntary Redundancy process.
- Potential reduction of services in some areas of the Council
- Potential opportunities for working in partnership and increasing income generation.

3.8 The industrial relations implications will become clearer once detailed discussion about implementation begins following any budget decision. Much will depend on the number of vacancies and voluntary redundancies, together with the opportunities for redeployment, to help mitigate against the overall FTE reductions (and impact on reducing the number of compulsory redundancies).

4. KEY ISSUES ARISING FROM THE TRADE UNION FEEDBACK ON THE COUNCIL'S AMENDED, ACCELERATED AND NEW BUDGET PROPOSALS FOR 2015-16 (INCLUDING KEY ISSUES IN RELATION TO STAFFING REDUCTION PROPOSALS FOR 2016-17 WHERE THEY RELATE TO A 2015-16 STAFFING REDUCTION PROPOSAL).

4.1 Management's Assessment of the Areas of Concern and Potential Industrial Relations Issues

The Not for Publication table shown at Appendix 12 is Management's assessment of the major areas of concern and alternative proposals which have been fed-back through the Trade Union consultation process as of 15 January 2015 and the potential industrial relation implications.

4.2 Feedback on the amended accelerated and new Cross Cutting Budget Proposals

The Trade Union feedback on the amended, accelerated new and cross cutting budget proposals is detailed in Appendix 1. These link to the implications of the Transport Review.

4.3 Feedback on the amended accelerated and new Departmental Budget Proposals

The Trade Unions' detailed feedback received to date in relation to the Council's amended accelerated and new Budget proposals together with management's responses to that feedback is outlined in the attached documents on a departmental basis (Appendices 2-10). Workforce Implications on the budget proposals are shaded on each departmental appendix.

The feedback documents are lengthy due to the number of budget proposals being considered and to ensure all feedback received from the Trade Unions has been recorded and is considered.

5. FINANCIAL & RESOURCE APPRAISAL

5.1 The Director of Finance's report to the Executive meetings on 2 December 2014 and 10 February 2015 sets out the background to the Council's financial position and the need for expenditure reductions.

6. RISK MANAGEMENT AND GOVERNANCE ISSUES

6.1 All risks in relation to the budget proposals and workforce implications are being managed through the Council's Risk Management Strategy with governance through Council Management Team.

7. LEGAL APPRAISAL

- 7.1** Pursuant to Section 188 Trade Union and Labour Relations (Consolidation) Act 1992 (TULRCA 1992) the Council as employer is required to consult the recognised Trade Unions where there is a potential to dismiss by reason of redundancy 20 or more employees. If 100 or more employees are at risk of dismissal by reason of redundancy the consultation period is a minimum of 45 days.
- 7.2** Under Section 195 TULRCA 1992 “dismissal as redundant” is defined as all dismissals “for a reason not related to the individual concerned”. As a consequence the Council is also consulting the recognised Trade Unions pursuant to s188 in relation to proposals to change certain terms and conditions of employment.
- 7.3** Such consultation with the Trade Unions is continuing and includes consultation about ways of avoiding dismissals, reducing the numbers of employees to be dismissed and mitigating the consequences of the dismissals.

8. OTHER IMPLICATIONS

8.1 EQUALITY & DIVERSITY

A Corporate Staffing Equality Impact Assessment has been undertaken on the Council’s amended accelerated and new Budget proposals. This was tabled for consultation to the Trade Unions on 15 January 2015. Please see Appendix 13. Feedback from the Trade Unions on the Equality Impact Assessment is still to be received.

The equality and diversity issues arising from the Council’s amended accelerated and new budget proposals (excluding the Trade Unions feedback) will be the subject of a separate report to the Executive on 10 February 2015.

8.2 SUSTAINABILITY IMPLICATIONS

None

8.3 GREENHOUSE GAS EMISSIONS IMPACTS

None

8.4 COMMUNITY SAFETY IMPLICATIONS

None

8.5 HUMAN RIGHTS ACT

None

8.6 TRADE UNION

Consultation with the Trade Unions on the Council’s amended accelerated and new Budget proposals is ongoing.

At the time of writing this report the following comments have been received:

As part of the consultation process Unison and GMB have stated that the level of detail with regards to some of the proposals has made consultation difficult. This has been

stated where Management are not yet able to state which posts specifically maybe affected where reductions in FTE's will require realignment of services.

Where detail is available Management will continue to consult on this through Departmental consultation processes.

Unison and GMB have also asked that Management to ensure that the processes in place for vacancy management, approval of honorariums, secondments and use of agency staff are reviewed and are robustly monitored to mitigate against any proposed job losses.

Management have given this commitment and will issue further advice and guidance on these matters.

Unite stated "Consultation with the Trade Unions on the Council's initial Budget proposals have not been very constructive. The Council have attempted to choose who can or cannot attend consultation meetings that is unacceptable to Unite.

In the last financial year Unite took part in a 2 year budget setting process and 12 months on are required to consider further cuts resulting in a funding gap of £34.7m for 2015/16. Whilst understanding the current financial climate we vigorously oppose any attack on our employees terms and conditions and any compulsory redundancies. It's with regret we see cuts to both services provided by the Council and the transfer of public services to the private sector.

The impact on the local economy, service users and staff affected is unmeasurable. The continued decimation of Local Authority funding and consequential cuts to services to the most vulnerable in society cannot be described as good."

8.7 WARD IMPLICATIONS

None

9. NOT FOR PUBLICATION DOCUMENTS

Appendix 12 is marked Not for Publication on the grounds that it contains exempt information within paragraph 4 (Labour Relations, Consultations or Negotiations) of Schedule 12 A of the Local Government Act 1972 (as amended) and the public interest in applying this exemption outweighs the public interest in disclosing the information.

Please note that Appendices 1 -11 and 13 are for publication however, where there is information in the Appendices which potentially could relate to individuals and reveal their identity this information has been redacted in accordance with the Council's duty of confidentiality towards its employees. Appendices 1-11 have been redacted accordingly.

10. RECOMMENDATIONS

That Executive considers and has regard to the interim feedback received from the Council's Trade Unions in relation to the amended, accelerated and new budget proposals when considering its recommendations to Council on the Council's budget for the financial year 2015/16.

11. APPENDICES

Appendix 1	Cross Cutting Proposals (Transport)
Appendix 2	HR
Appendix 3	Children's Services
Appendix 4	City Solicitor
Appendix 5	Chief Executive's Office
Appendix 6	Environment and Sport
Appendix 7	Finance
Appendix 8	Regeneration and Culture
Appendix 9	Adult and Community Services
Appendix 10	Public Health
Appendix 11	Trade Union Generic Comments
Appendix 12	Management's Assessment of the Areas of Concern and Potential Industrial relations Issues (Not for Publication)
Appendix 13	Corporate Staffing Equality Impact Assessment 2015 /2016

12. BACKGROUND DOCUMENTS

- Section 188 TULCRA 1992 Letter to Trade Unions - 24 November 2014.
- Director of Finance's Budget Update Report for Executive – 02 December 2014

Prepared for the purposes of Budget Consultation only.															
POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS															
The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals															
Ref/identification criteria:															
Z3 – Existing proposal agreed Feb 2014															
AZ4 – Existing proposal agreed Feb 2014 proposing amendments															
NZ22 – New proposal															
## Shaded proposals have staffing implications															
NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.		
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
CROSS-CUTTING															
TRANSPORT															
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014															
T1	Z3	Transport Review Staff numbers relate to: T1/T2/T3/T4/T5 and T6	To undertake a comprehensive review of the transport provision provided to Children's Services and Adult & Community Services. This will be through a combination of efficiencies and revised eligibility criteria for the provision of transport. (Current costs are £2,504 plus T3).	2,504	700	5.50%	0		277.71	537	67	67		5	<p>No staffing figures shown in last s188.</p> <p>27 Nov 2014 - Additional information: Management reported that the proposals were joint Adults & Childrens proposals. Formal consultation was being undertaken and information had been included on the Web, which went live last Monday. The consultation was using "plain English" to try and ensure that service users knew the impacts and information on transport was being included on the schools admissions pages of the web. The group undertaking the consultation were working closely with parents and children and young people. Special schools had been included in this process. The approach being used includes risk assessments and consultation.</p> <p>There would eventually be less need for PTS services, which would result in staff reductions, this is a high number and it is not going to be easy.</p>
															<p>04 Dec 2014 - Corporate - T1 (GMB) is the reduction of 67 FTE posts in both years correct. No addition at the bottom of the 2016-17 column. This is a big group of staff, with the potential for large job losses.</p> <p>04 Dec 2014 - Corporate - T1 - Response: Management reported that the reductions apply to both years, will correct the totalling of the columns. The job reductions will be checked. Management agreed that a Q&A session at an appropriate stage may be a way forward.</p>
															<p>04 Dec 2014 - Corporate - T1 (UNISON) asked when the information could be released to PTS, arrangements will have to be in place for the new term (September 2015) by July 2015 and if there are reductions in both years we don't want both years to be taken out of 2016-17.</p> <p>04 Dec 2014 - Corporate - T1 - Response: Management said that they would clarify this and report back at a departmental level.</p>
															<p>05 Dec 2014 - (T1) UNITE: Cutting driver and escort crews – approximately 60 teams over 2 years. This cut will affect some of the most vulnerable members of society in Bradford. Should be an Equalities Impact Assessment – done properly.</p> <p>Unite to request a copy of the review and which Scrutiny Committee it went before.</p> <p>19 Jan 2015 (T1) Management response: A report was presented at Executive on 16 October 2014, (Joint framework to guide support for travel from childhood through adulthood) The report is available via the Council Minutes tab on BradNet.</p>
															<p>08 Jan 2015 Department (UNISON) Said that they had provided information to management. UNISON had also had a good meeting with management to discuss.</p> <p>08 Jan 2015 Department Management advised they had met with PRU reps yesterday and had asked for flexibility in the system. Management would be looking at this further and how this can happen.</p>
															<p>15 Jan 2015 - Corporate (T1) - Additional information: Management reported that a paper regarding Transport has been taken to CMT this week. Project management and project support had been identified as a priority. Time moves on and we need the support mechanisms in place for this project.</p>
T2	C28	Home to school transport	Home to school transport savings (see T3 to T4 for detail).												
T3	C29	Home to school transport	Changes to transport provision agreed by Council's Executive Committee in April 2013.	10,131	548	5.40%	382	3.80%							

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.		
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
CROSS-CUTTING															
T4	C31	Home to school transport	Removal of discretionary transport entitlement to travel to Faith Schools. (Current cost as T3).		220	2.20%	192	1.90%							
NEW DRAFT PROPOSALS OPEN FOR CONSULTATION UNTIL FULL COUNCIL ON 26/02/2015															
T5	NZ4	Fleet Transport	Additional savings arising from a new contracting system (in excess of £150k attributable to existing £700k T1 saving). (Current costs as T1).		150	1.20%	0								
T6	NC36	Transport	Home to School/College Transport. Children and Adult Services to review current entitlement to transport and Travel support in conjunction with legislation. To design a model that reforms delivery and promotes independence. (Current cost as T3).		1,350	13.30%	2,400	23.70%							
		TOTAL TRANSPORT		12,636	2,968	23.50%	2,974	23.50%	278	537	67	67	0		
		N.B. TOTAL FOR CITY OF BRADFORD MDC		420,552	34,667	8.20%	28,826	6.90%							

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				£'000 Current Cost	£'000 Proposed Saving	% Proposed Saving	£'000 Proposed Saving	% Proposed Saving	Current		Likely FTE Reductions		Vac's																							
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HUMAN RESOURCES																																				
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																																				
H1	AH1a	Human Resources (HR)	Streamlining of service and staffing efficiencies	3,413	245	7.20%	650	19.00%	113	121				2.0	12	The HR Department is in the process of restructuring and via a mixture of VRs, use of vacancies and other budgets the savings have been made. Therefore, the savings equivalent to 30 FTE's have already been secured. Only one compulsory redundancy may occur should an alternative position not be found. The employee here has been offered the chance of one bumped redundancy position but at the current time has decided not to take this post.																				
H2	AH1b	Transactional Support	Streamlining of service and staffing efficiencies.	9,026	555	6.10%	1,480	16.40%	361	427				2	23	VR Requests: 6 Approved / 1 Decision pending / 16 Bumps required. So far the TSC savings are expected to be redistributed as shown: <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">2015-16 saving</td> </tr> <tr> <td style="text-align: right;">Department</td> <td style="text-align: right;">£000</td> </tr> <tr> <td style="text-align: right;">Regeneration</td> <td style="text-align: right;">95</td> </tr> <tr> <td style="text-align: right;">Environment</td> <td style="text-align: right;">69</td> </tr> <tr> <td style="text-align: right;">Finance</td> <td style="text-align: right;">3</td> </tr> <tr> <td style="text-align: right;">Childrens</td> <td style="text-align: right;">53</td> </tr> <tr> <td style="text-align: right;">Chief Executive</td> <td style="text-align: right;">10</td> </tr> <tr> <td style="text-align: right;">Adults</td> <td style="text-align: right;">37</td> </tr> <tr> <td style="text-align: right;">Retained in HR</td> <td style="text-align: right;">289</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">555</td> </tr> </table>		2015-16 saving	Department	£000	Regeneration	95	Environment	69	Finance	3	Childrens	53	Chief Executive	10	Adults	37	Retained in HR	289	Total	555
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																04 Dec 2014 - Corporate - UNISON: the only difficulty they could see was with Transactional moving back to departments. Staff could then potentially be affected by other processes within the departments, this was causing confusion.																				
PROPOSALS FOR AMENDMENTS TO SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																																				
H3	NH2	Human Resources	10% reduction in centrally held training budget.	528	49	9.30%	0																													
H4	NH3	Human Resources	10% reduction in Member development budget.	21	2	9.50%	0																													
TOTAL BUDGET - HUMAN RESOURCES				13,220	851	6.40%	2,130	16.10%	474	548				4	35																					

NEW REF	REF	Service Area or function	Proposal for Change	2013/14	2015/16		2016/17		Employees					TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR req.			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
HUMAN RESOURCES																
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																
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																27 Nov 2014 - Corporate - Management reported that the HR Reduction has been tapered (3% in this financial year. 6% in 2015-16 and 19% in 2016-17). The HR budget is mainly related to staffing. Some training and development can be grant funded and jobs will be protected wherever possible.
																04 Dec 2014 - Corporate - Management reported that there was one amendment to the information above - the reduction in 2016-17 is 16% (not 19%). Other than this and the VR/PVR information being added, there were no changes.
																04 Dec 2014 - Corporate - Management reported that HR had made savings required via VR. A new structure had been implemented.

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POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS

The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals

Ref/identification criteria:

C5 – Existing proposal agreed Feb 2014

AC3 – Existing proposal agreed Feb 2014 proposing amendments

NC22 – New proposal

Shaded proposals have staffing implications

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req.	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
CHILDRENS SERVICES																
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																
C1	C2	Diversity and Cohesion	Increase income generation from schools and utilisation of external grant funding.	321	125	38.90%	0									Delivered through vacancy savings and increased traded income
C2	C3	Early Childhood Services: Dedicated Schools Grant (DSG) Funded Services	Reconfigure the support of Equality and Access service to childcare settings by a reduction in staffing and allocation of grant funding.	157	157	100.00%	0						0			Reduction in staffing (1 FTE) already achieved
														11 Dec 2014 Departmental (C1/C2) (UNISON) What happens if the service fails to generate income? What is the vacancy figure? Has anyone in the team applied for VR/PVR? Who is the DSG funding? What if you don't received the DSG funding. Is the view you would have generated enough income via trading the service?		11 Dec 2014 Departmental (C1/C2) Management responded that they saw no reason why they would be unable to generate the income. We will respond on the other matters raised on VR/PR and DSG funding.
														08 Jan 2015 Departmental (UNISON) Removal of Base Budget (£1 million) approx. 18 months ago. Staff not informed their posts now more vulnerable when budget moved replaced by Dedicated Schools Grant. Some of this money has been withdrawn, approx. £220,000, which makes their posts subject to potential redundancy. This was from Early Childhood Services. How was it determined whose posts would no longer be base budget funded? Where and what was this £1 million used for? Why was this not communicated to the employee's involved? Can we now have an updated position of what further posts are now subject to budget cuts? Four area's of work were mentioned at Schools forum for this reduction:- Pre School Language Development: - £69,575 (total budget £171,600) □ Families Information Service: - £365,125 (total budget £570,600) □ Play - £343,505 (total budget £602,100) □ Parental Support £103,903 (total budget £183,300) Reduction of 25%. However, this is a reduction for this year the other money could be reduced next financial year etc.		08 Jan 2015 Departmental Management said that they would check with Finance regarding the change from base budget to DSG. Management noted this was a significant proposal to the existing service and Schools Forum had concerns re continued investment so they decided on a further 25% cut within ECS which will have to be pick up. There are two elements; the cross cutting areas and also understanding the size of the Schools Forum decision yesterday. Management will pick this issue up.
														At least 2 of these areas of work are already mentioned and being consulted on for current budget cuts under cross cutting processes. However, reviews have not yet been concluded. Can the spreadsheet children's spreadsheet now be updated to include the new further budget cuts due to consultation period running out as we near Feb when the council has to set a budget.		

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C3	C7	Outdoor Learning Centres	Remove Council's contribution to outdoor learning centres and implement a commercial business plan for all operations.	32	32	100.00%	0										<p>11 Dec 2014 Departmental (UNISON) Have outdoor centres gone Trust? If they have, have the staff stayed as Local Authority employees or have the staff been TUPED?</p> <p>11 Dec 2014 Departmental Management advised that Ingleborough and Buckden were looking at Trust options but if it was decided to take this forward a full consultation would take place. Management are also looking at options for Doe Park and will share information about the work at our Outdoor Education Centres. Further clarity will be provided.</p>
																	<p>18 Dec 2014 Departmental Management confirmed there would be a consultation regarding Trust status.</p>
																	<p>18 Dec 2014 Departmental (NAHT) Would there be instances of centres closing.</p> <p>18 Dec 2014 Departmental Management advised not; there was great demand for the centres and finance had been provided from Schools Forum. This is a highly valued service.</p>
C4	C8	Psychological Service	Develop a traded service with schools.	1,048	250	23.90%	0										<p>11 Dec 2014 Departmental (UNISON) What happens if via trading the service you don't generate enough income?</p> <p>08 Jan 2015 Departmental We are confident that we will achieve our target. We have gradually built up our trading base and are currently over subscribed (we have a waiting list of settings wanting to buy our services). In the unlikely case that we did not meet our target, then the shortfall will be met by not taking on additional Educational Psychology students / assistants as we usually do on an annual basis and this will enable us to meet any shortfall in savings target.</p>
C5	C9	Special Educational Needs (SEN) - Learning Support Service.	Remodel Management of Special Education Needs Service.	967	140	14.50%	0					2	0				<p>No FTE impact in 2015-16. Additional SEN Project Funding will cover these costs. 27 Nov 2014 - Corporate (C5) - Management reported that there would be impacts in 2016-17</p>
																	<p>11 Dec 2014 Departmental (UNISON) With an increase in SEN children within our district - Do we know a projected figure who meet this criteria 2015/2016 and 2016/2017? How will we ensure we meet the needs of these children, especially with the changing demographics?</p> <p>08 Jan 2015 Departmental There has been substantial work done on projecting the increase in SEND and this information has been shared with Schools Forum and O&S Committee, detailed figures are available. The increase in demand will be factored into discussions related to the High Needs Funding block. It is expected that there will be an increase of 111 SEND places between 2014-18. An officer/Headteacher Group is meeting to advise on the most appropriate specialist provision.</p>
C6	C11	14-19 Services	Increase traded income from schools both within district and neighbouring authorities.	2,385	100	4.20%	0										<p>11 Dec 2014 Departmental (UNISON) What if enough funding is not generated via trading the service? If we develop work with other neighbouring authorities will they develop their own services or could the private sector take over the delivery of this service?</p> <p>Increase in traded income</p>
C7	C12	Curriculum ICT	Increasing trading activity with schools.	-149	25	16.80%	0										<p>Service is transferring to Dept of Finance</p>
C8	C16	Children's Specialist Services	Reduce the number of Looked After Children in District from 900 to 800 resulting in a saving in the care system across children's specialist services (see C18 to C21)														

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C9	C18	Children and Young People Team	Staffing efficiencies within children and young people team as a result of reductions in the number of Looked After Children.	6,565	60	0.90%	0								27 Nov 2014 - Corporate (C9) (UNISON) commented that the number of looked after children has increased (links between C9/C13), numbers on the Child Protection register were also increasing. On that basis were the savings deliverable?	2 FTE impact in 2015-16 already consulted on. These will be achieved through vacancy control. 27 Nov 2014 - Corporate (C9) - Management responded that there had been a 3% increase in children in care and big impacts around child protection (where numbers had doubled) but additional investment (£120k) has been made (an additional 10 Social workers). If this saving was not deliverable then it would be necessary to review this and the saving would have to be made elsewhere. Management added that some changes had already been made.
															18 Dec 2014 Departmental (UNISON) UNISON noted the recruitment to ASYE but felt that pressure points were being created.	18 Dec 2014 Departmental Management responded that they were aware of the issue but noted 60% of work was still managed by experienced staff. A working group is leading on this to identify any pockets and put in support where needed. The service is trying to retain staff and support to stay with higher pay/training.
C10	C19	Looked After Team	Staffing efficiencies within looked after team as a result of reductions in the number of Looked After Children.	1,978	60	3.00%	0		35	37		0	3	11 Dec 2014 Departmental (UNISON) Additional Social Workers have been recruited but these are ASYE's who are in their probation year. This puts more pressure on our Level 3's. Could we request the figures for how many level 3's we have by service area, i.e. assessment team, etc. It would seem some level 3's are in areas of work that the pressures above are not having the same impact.	2 FTE impact in 2015-16 already consulted on. These will be achieved through vacancy control. See answer above.	
															Dept consult - 27 Nov 2014 C9 & c10: (UNISON) response to additional information: UNISON felt that this would not be deliverable.	Dept consult - 27 Nov 2014 C9 & c10: Additional information: Management added that in terms of frontline staff, in C9 and C10 there is a recognition of the increase in demand and additional investment has been put in and will be monitored whether this is deliverable if demand continues. Dept consult - 27 Nov 2014 C9 & C10 response to UNISON comment: Management agreed that this would be discussed at a level 3 meeting.
C11	C20	Fostering	Reduction in fostering payments to carers due to the reduction in the number of Looked After Children. Proposal to remove vacancy retainer payment and reducing current fostering allowance payments to National Minimum Allowance rates.	12,142	415	3.40%	415	3.40%							04 Dec 2014 Departmental (C11) UNISON questioned the reduction in fostering payments given that there are not enough foster carers and children are often not placed together.	04 Dec 2014 Departmental (C11) Management noted the comments but advised the system needed modernising, e.g. retainer payments being made when a child is not placed.
C12	C21	Residential Homes	Closure of an inefficient respite centre. Provision moved to new purpose built centre. Allows the new service to be further developed and generate income.	7,951	350	4.40%	350	4.40%				0		0		19 FTE impact, already consulted on. Currently in process and will be achieved through moving staff to an alternative provision. There will now be no job losses as a result.
															11 Dec 2014 Departmental (UNISON) Do we still have some residual costs until Asset Management have sold the building? Have we considered what these costs may be? We do still have some staff in Brunswick.	11 Dec 2014 Departmental Brunswick Road will close this month and staff will move to Valley View. Management will advise if any residual staff are left.
C13	C22	Family Centres	Legislative changes to the maximum length of family justice cases halve the time the Council has to offer contact for children and families and accelerates court proceedings – this reduces the amount of staff resource required in its statutory contact service.	2,337	100	4.30%	0		93	114	0	0	6	0		VR Reductions and vacancy control have achieved the necessary reductions

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TU Feedback												Management Information/Response				
															11 Dec 2014 Departmental (UNISON) Do we still have any outstanding costs to meet at Parkland School with the office space that we had for Albion staff?	19 Jan 2015 (C13) Management responded that this would be checked.
C14	C23	Disabled Children	Staffing efficiencies within the service.	1,859	50	2.70%	50	2.70%	21	24	0	2	5	0		Effective use of grant unding means that a reduction in staffing carried out through vacancy control will be achieved in 2016/2017
C15	C26	Residential Homes	Review terms and conditions of waking night staff in residential units. (Cost for Service area as AC21.)		125	1.60%	0		51	41		0	13	0		Implementation planned for early December 2014 6 VR requests for 2015/16. This will be achieved with no compulsory redundancies
C16	C27	Youth Service	Youth Services delivery to be reduced within the District. The reduced service will be delivered through two locations in Keighley and Bradford. Each parliamentary constituency will have two youth workers to deliver priority work. A central commissioner will assist Area Committees in delivering local priorities.	3,245	650	20.00%	0					0		0		Reductions in service have been achieved to deliver FYE of savings. Redundancy dismissals have already been processed. FTE reductions consulted upon last year.
C17	C34	Children Services Underspends 2013-14	Children's Services underspent in 2013/14 by £1.5m which is available to support the service in the 2014-15 financial year. The underspend has been generated through vacancy control, income generation and through service efficiency. These figures represent the one off benefit of 2014/15 being reversed.		-950		-550									
C18	C35	14-19 Service	Efficiency savings built into the Connexions Service contract. (Current Cost as C6.)		50	2.10%	0									
PROPOSALS FOR AMENDMENTS TO SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																
C19	AC1	Behaviour and Attendance	Reconfigure nature of Education Social Work Service. Increase trading of Education Social Work services to schools. £120k brought forward from 2016-17.	958	220	23.00%	0		28	29			3		Dept Consult - 27 Nov 2014 (C19) - UNISON asked if there would be a similar response to C19; reconfiguring the nature of social work. Will this go to Level 3 to discuss whether this is deliverable and sustainable?	Through increased trading/fines/grants Dept Consult - 27 Nov 2014 (C19) - Management advised this was a positive as this work was being done through increased trading. This will be discussed at Level 3 and come back to Level 2 after discussion.
															Dept Consult - 27 Nov 2014 (C19) - UNISON asked if were undertaking marketing?	Dept Consult - 27 Nov 2014 (C19) - Management advised that Stuart McKinnon-Evans was looking at models across the Council not just for ESW services.
															Dept Consult - 27 Nov 2014 (C19) - UNISON asked as the 2016-17 cut was being brought forward how do they respond to staff questions about have losing that extra year due to the acceleration.	Dept Consult - 27 Nov 2014 (C19) - Management advised that this is because of the budget shortfall and this has driven the Council to bring these proposals forward to balance the budget. Management confirmed that the budget was originally a £2m gap but this has grown significantly and has resulted in the bring forward.
															18 Dec 2014 Departmental (UNISON) UNISON raised concerns if target income was not met.	18 Dec 2014 Departmental Management advised that it was not anticipated that the target would not be met.

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C20	AC4	Early Childhood Services: Children Centres	Cluster the Children Centre Service provision across the District. £564k brought forward from 2016-17 into 2015-16.	10,379	2,980	28.70%	403	3.90%	128	171	28	14	15.65	0	27 Nov 2014 - Corporate (C20) (UNISON): Asked if those who may be TUPE transferred out had been included in this number.	There will be an additional estimated 28 fte posts reduced through the reconfiguration of Children's Centres run by schools. This is in addition to the 42 shown last year. 27 Nov 2014: Corporate (C20) Management response: This will be under review, this was an estimate over 7 clusters. Management added that proposals for C20/C21 had been accelerated, it is WIP and linked to procurement exercises.	
															04 Dec 2014 - Corporate (C20) (UNISON) said that there were concerns that 4th/5th tier managers are being protected at the expense of lower grade posts holders. This also applies to the Early Childhood Services.	04 Dec 2014 - Corporate (C20) Management reported that the model approved (after call in) on Tuesday was to reduce Childrens Centres to 7, this in turn may result in a reduction in management numbers.	
															04 Dec 2014 Departmental (Additional Information) Management noted a concern from TU's about whether Managers were being protected over frontline staff.		
															04 Dec 2014 Deptmental (C20) (UNISON) raised a concern regarding transactional staff; those remaining in the hub were not aware that they would be caught up in the Children's Centre restructure – is this the case?	04 Dec 2014 Deptmental (C20) Management agreed to discuss this outside of the meeting	
C21	AC5	Early Childhood Services - Early Years Activities	Move Early Childhood Services provision from 4 locations to 2. Reconfigure and reshape the delivery of Early Childhood functions in the district, including reductions in response to new OFSTED framework and functions in relation to quality. £500k brought forward from 2016-17 into 2015-16.	2,907	1,700	58.50%	0		106	124	17	0	12.57	5		17 FTE reductions to add to those shown last year (33 FTE's)	
															Dept Consult - 27 Nov 2014 (C21) UNISON asked if the proposal for early years services was already agreed.	Dept Consult - 27 Nov 2014 (C21) Management confirmed this was.	
															04 Dec 2014 - Corporate (C21) UNISON asked who was included in this and the C25 proposal.	04 Dec 2014 - Corporate (C21) Management reported that more information could be given at the departmental meeting.	
NEW DRAFT PROPOSALS OPEN FOR CONSULTATION UNTIL FULL COUNCIL ON 26/02/2015																	
	NC36	Transport	MOVED TO TRANSPORT SECTION														
C22	NC38	Employment and Skills	Re-structure merged teams working on Employment and Skills.	5,148	200	3.90%	700	13.60%	108	122	6	10	19	1	11 Dec 2014 Departmental (C22) (UNISON) Employment and skills are showing 6 likely FTE reductions in 2015/2016, 10 likely FTE Reductions in 2016/2017 with 19 vacancies and 1 VR/PVR application. Is it felt that this would be enough to make the required savings? It is felt that the VR figure is incorrect can we please check this?	19 Jan 2015 (C22) Management responded that this information would be checked.	

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C23	NC39a	Families First	Better use of Government Grants.	-218	50	22.90%	50	22.90%									
C24	NC39b	Youth Offending Team	Better use of Government Grants.	1,025	50	4.90%	0										
C25	NC39c	Prevention & Support Services	Streamlining and refocusing support to families and reducing duplication.	3,231	320	9.90%	0		56	61	10	0	5	3		27 Nov 2014 - Corporate(C25): Management said that the better efficiencies for this proposal had a likely staff impact of 10 FTE,s but this could be off-set with 5 vacancies.	
																Dept Consult - 27 Nov 2014: (C25) UNISON asked what the streamlining meant	Dept Consult - 27 Nov 2014: (C25) - Management advised that historically preventative activities for different services have been funded and these will be looked at to ensure we are getting best value and there is no duplication. This will be outlined further in the proposal and more detail will be provided.
C26	NC40	Leaving Care Service	Reverse additional funding allocated in 2014-15. The increased workload the funding was intended to address has not occurred.	3,316	120	3.60%	0									Budget allocation no staffing impacts	
																11 Dec 2014 Departmental (C26) (UNSON) What was the funding allocation supposed to deliver? How is this need being met?	11 Dec 2014 Departmental (C26) Management will provide a written response but the funding was provided due to the rising caseloads and to make sure this was balanced. Caseloads have now reduced so the funding can be taken out.
																08 Jan 2015 Departmental The leaving care service had new requirements to meet set by the Care Leavers (England) Regulations 2010. They came into force in April 2011 and required all care leavers aged 21-25 to have the individual support of a personal adviser within the leaving care service. It was previously only provided to young people who stayed on in further or higher education. There were an additional 60 young people in 2013-14 who required a personal adviser and there was additional pressure of £120,000 per annum, being absorbed in the service by increased caseloads. The overall caseload level in Leaving Care has since reduced back down to normal levels hence the reversal of the investment. No staff are affected as the reduction will be made by natural turnover.	
C27	NC41		Increase in underspend for 2014/15 to pay for delay in implementation of reorganisation of Children's Centres.		500		-500										
C28	NC42		Remove unspent additional funding allocated in 2014-15 budget.	1,522	500	32.90%	0										
C29	NC43	Children's Services Commissioning	Review the Children's Services Early Help Commissioning budget to identify inefficiencies and redesign future services.	1,378	200	14.50%	0									Contract reviews no staffing implication	
																18 Dec 2014 Departmental (C29) (UNISON) TU colleagues queried that there were no staffing implications but felt there would be because of the Family Information Service.	18 Dec 2014 Departmental (C29) Management advised that this was funding to the voluntary sector not to Council services.
C30	NC44		Management restructure.		150		0		5	5	1	0	0			This will be negotiated at a JNC consultation framework meeting.	

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C31	NC45	Early Childhood Services	To combine the Families Information Service with Special Educational Needs and Youth Information Service.	288	150	52.10%	0			12.8	15	5	0	0	1	04 Dec 2014 - Corporate (C31) (UNISON) asked who was included in this proposal and did it include JNC and APT&C staff.	04 Dec 2014 - Corporate (C31) Management responded that this would cover Neighbourhoods and Childrens, with a view to creating better synergies. Management added that all staff who provide information will be included - unsure of the level of impact at this stage.
																04 Dec 2014 - Corporate (C31) (UNISON) said that they thought that 4 people may be affected, asking also if it would affect JNC Terms & Conditions.	04 Dec 2014 - Corporate (C31) Management said that it was too early to say who would be part of the cohort.
																04 Dec 2014 - Corporate (C31) (UNISON) said that their members were concerned that the deficit was now £18m not the £2m previously referred to.	04 Dec 2014 - Corporate (C31) Management responded This was not just related to NHS money but the Better Care fund had also moved significantly. The Autumn Statement of yesterday would also have an impact, this was ontop of other pressures that are out of our control.
																04 Dec 2014 Departmental (C31) (UNISON) MJ queried whether there would be a reduction of 5 staff. LA also noted this would affect staff in Neighbourhoods as the proposal affected Special Educations Needs and the Youth Information Service, not just the Families Information Service and members in those areas need to be informed.	04 Dec 2014 Departmental (C31) Management advised that it there would but it was a proposal at this stage. Management advised that a meeting was taking place next week to look at options and this would come out as part of the consultation.
																11 Dec 2014 Departmental (C31) (UNISON) The figures showing are only the figures in relation to the FIS team. The proposal is to combine the Families Information Service with Special Educations Needs and Youth Information Service. Should the figures be shown for the other 2 teams? Does this mean that the FIS team are the only team with budget cuts? The Youth Information Shop has both JNC and A P and T employed staff; will they all come across to the information service? How many staff are in this team? Can you advise which SEN team is being referred to? How many staff are in this team? Do they have any VR/PVR requests? Do either of the other 2 teams merging with FIS team have any budget cuts or FTE losses? Where is it proposed this information service will sit; Children's or Neighbourhoods or Customer Services?	19 Jan 2015 (C31) Management responded that the points raised would be checked and a response given.
																15 Jan 2015 - Corporate (C31) UNISON: Three services merging, UNISON said that it was essential that a proper review was undertaken before the cuts were made to ensure that the service could move forward. They had concerns in respect of the Childcare Register, the use on a Contact Centre and how this would impact on the helplines.	15 Jan 2015 - Corporate (C31) Management noted the concerns and spoke of the cross-cutting opportunities across departments and efficiencies as well as duplication of management arrangements. Adding that this was a work in progress and discussions had been held with colleagues but there was more work to be done.
C32	NC46	Cross Cutting – Children's and Adult Services	Reduce cost of Care Packages through improved planning for the transition to adulthood and more parental involvement.		500		0										

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C33	NC47	Cross Cutting Children's and Environment and Sports	Combine existing Council play services.	303	50	16.50%	0		14.2	15	2	0	2	0	<p>11 Dec 2014 Departmental (C33) UNISON: Where will they sit? Will they stay in Children's or Environment and Sport? Do the figures include both teams? There are 2 likely reductions in 2015/2016 with 2 vacancies; will this meet the required savings by giving up the vacancies as the saving?</p> <p>18 Dec 2014 Departmental (C33) UNISON: UNISON asked where the teams would be sitting; Children's or Neighbourhoods.</p> <p>15 Jan 2015 - Corporate (C33) UNISON: Whilst understanding that this would remove duplication, UNISON said that it was essential that a review was undertaken before the cuts were made to ensure that the service could move forward, providing an efficient service once the reductions had been made. It did not appear to them (UNISON) that this had been done.</p> <p>UNISON added that they raised the need for reviews under C31 and C33 here to ensure that the politicians (who would make the budget decisions) were aware of their concerns that reviews should be undertaken.</p>	<p>19 Jan 2015 (C33) Management responded that discussions would continue at AD level (Childrens & Environment & Sport).</p> <p>18 Dec 2014 Departmental Management to advise.</p> <p>15 Jan 2015 - Corporate (C33) Management noted the concerns, adding that discussions with others would be taking place, the implementation would not be undertaken in isolation.</p>	
C34	NC48	Cross Cutting, Children Services, Environment and Sport and Corporate.	Review cohesion and equalities provision across the Council to agree a future model and deliver savings. Current cost as C1.		50	15.60%	0										
Total Budget for Children Services				71,355	9,479	13.30%	918	1.30%	658	758	69	28	84	48	38 VR Requests not connected to direct budget lines		
																<p>27 Nov 2014 - Corporate - Management gave an overview of the strategic approach used by the service to protect front line services and develop new sustainable models. (To include childrens centres, youth workers, how services were provided and the better use of grant monies and value for money. e.g. a new centre to replace Brunswick Rd.) Vacancy control is being used to protect jobs and mitigate the need for compulsory redundancies.</p>	
																<p>27 Nov 2014 - Corporate - VR information: UNITE asked for VR and PVR information to be added to the spreadsheets.</p>	<p>27 Nov 2014 - Corporate: The Chair responded that this would be provided across the board.</p>
																<p>Dept consult - 27 Nov 2014 - VR information: UNISON asked for VR and PVR information to be added to the spreadsheets for 2015-16 and 2016-17.</p>	<p>Dept consult - 27 Nov 2014 - Management responded that it had been agreed that this would be included.</p>
																<p>Dept consult - 27 Nov 2014 - UNISON asked if questions could be e-mailed to management as in previous year.</p>	<p>Dept consult - 27 Nov 2014 - Management encouraged this.</p>
																<p>Dept consult - 27 Nov 2014 - Passenger Transport Services - UNISON asked what impact the cross-cutting proposals on Transport would have on PTS at Shearbridge - this quotes 537 - is that FTE?</p>	<p>Dept consult - 27 Nov 2014 - Passenger Transport Services - Management advised that the headcount is 537 and is 277 FTE and the following year 67 FTE. This is a proposal and no detail of how this will be achieved is available yet. This is calculated on reducing half the cost of the fleet. There is £14m spend which comes from both Children's and Adult services. There will be a policy change but this will take up to 18 months.</p>

Ref/identification criteria:																
C5 – Existing proposal agreed Feb 2014																
AC3 – Existing proposal agreed Feb 2014 proposing amendments																
NC22 – New proposal																
## Shaded proposals have staffing implications																
NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req.	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				
															<p>Dept consult - 27 Nov 2014 - Passenger Transport Services - UNISON noted that many of the workers were part time. ATL - thought this could affect up to 250 people.</p> <p>UNISON - asked if this concerned staff at Shearbridge only UNISON - asked if this included taxis.</p>	<p>Dept consult - 27 Nov 2014 - Passenger Transport Services - Management confirmed this could affect half the workforce.</p> <p>Management confirmed this.</p> <p>Management confirmed this did not as they are not employed by the Council.</p>
															<p>Dept consult - 27 Nov 2014 - UNISON - Public Affairs: raised concerns around the proposal to move staff back to Children's from PAC but not transfer the budget with them. These staff transferred across from PAC from Children's along with the budget and now it is proposed they come back. Where will the funding come from; it is unfair if Children's have to pay twice.</p>	<p>Dept consult - 27 Nov 2014 - Public Affairs: Management advised that options were being looked at, e.g. DSG. The adoption reform grant is used to fund one post and if promoting a service should we use the grants to pay for this. In the funds cannot be found this will cause a pressure. Children's has the biggest spend in communications and some of the posts are needed.</p>

Prepared for the purposes of Budget Consultation only.															
POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS															
The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals															
Ref/identification criteria:													VR REQUESTS		
L1 – Existing proposal agreed Feb 2014															
AL3 – Existing proposal agreed Feb 2014 proposing amendments															
NL9 – New proposal															
## Shaded proposals have staffing implications															
NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				TU Feedback	Management Information/Response	
				£'000 Current Cost	£'000 Proposed Saving	% Proposed Saving	£'000 Proposed Saving	% Proposed Saving	Current FTE's	Head-count	Likely FTE Reductions				Vac's
CITY SOLICITOR (Legal & Democratic)															
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20 FEBRUARY 2014															
L1	L2	Registry Office	Staffing efficiencies. (Current cost figure shown is Net.)	4	140		0		21	25				0	5FTE Likely Reductions shown in last s188.
L2	L3	Elections Office	Staffing efficiencies.	443	60	13.50%	0		13	13				0	Managed through non-staffing savings (3FTE Likely Reductions shown in last s188.
L3	L4	Committee Secretariat	Staffing efficiencies.	403	70	17.40%	0		11	12				0	2.5 FTE Likely Reductions shown in last s188
L4	L5	Members' Support	Merge Members' Support with Committee Secretariat.	2173	50	2.30%	0		1	1				0	1 FTE Likely Reduction shown in last s188
TOTAL BUDGET - CITY SOLICITOR (Legal & Democratic)				6,012	320	5.30%	0	0.00%	46	51	0	0	0		

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POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS

The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals

Ref/identification criteria:

- X1 – Existing proposal agreed Feb 2014
- AX3 – Existing proposal agreed Feb 2014 proposing amendments
- NX9 – New proposal
- ## Shaded proposals have staffing implications

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.		
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
CHIEF EXECUTIVE															
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014															
X1	X1	Chief Executive's Office	Efficiencies across the Chief Executive's Office, including staffing efficiencies in the three Political Group Offices.	753	58	7.70%	137	18.20%	8.6	9			0	0	2 FTE Likely Reductions shown on last s188. 27 Nov 2014 - Corporate - X1 - Management confirmed that there were 2 staffing changes in the Lib Dem office and the Labour office. Further savings may be triggered by the election results (the Lib Dem office will need 9 seats to retain support).
															04 Dec 2014 - Corporate - Policy, Programmes & Change proposals overall: UNISON/GMB/UCATT said that they had no feedback or issues that they wished to raise. It was agreed that the presenter be stood down and only asked to attend if any further information was required.
X2	X2	Strategic Support - Policy Programme & Change	Re-design a prioritised corporate service focused on the delivery of corporate and strategic priorities and support to Departments. Please note £172k savings target associated with Systems Support team will now be delivered by Strategic ICT but is currently still shown under this proposal for continuity.	3264	525	16.10%	0		87	94			9	0	13 FTE Likely Reductions shown on last s188.
															04 Dec 2014 - Corporate - CX proposals overall: UNISON/GMB/UCATT said that they had no feedback or issues that they wished to raise. It was agreed that the presenter be stood down and only asked to attend if any further information was required.
															05 Dec 2014 - UNITE: X2 - Unite request clarification on X2. The savings here need to be reflected in the appropriate area.
X3	X3	Public Affairs & Communications	£ 61k reduction in staffing and supplies and services budgets, including not recruiting to vacant posts and voluntary reductions in working hours."	1,303	61	4.70%	0		27	33	1		1	0	
X4	X4	Public Affairs & Communications	Staffing reductions within Public Affairs & Communications, due to a planned voluntary redundancy. (Current cost as X3)		12	0.90%	0				1			1	

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions				VR & PVR Req.
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
CHIEF EXECUTIVE															
X5	X5	Strategic Support	Reduce business support across the Council, secure increased income to fund specific projects in 2014-15 and make further staffing efficiencies in 2015-16. (Current cost as X2)		300	9.20%	0					9	0	8	FTE's & Headcount stats as X2
NEW DRAFT PROPOSALS OPEN FOR CONSULTATION UNTIL FULL COUNCIL ON 26/02/2015															
X6	NX6	Chief Exec's Office	Overachieved saving from 2014/15 decisions used as one off saving in 2015/16. (Current cost as X1)		61	8.10%	-61	-8.10%							FTE's & Headcount stats as X1. 27 Nov 2014 - Corporate - X6 - Management reported that although monies had been carried forward to achieve budget reductions, management would continue to look at how savings can be maintained.
X7	NX7	Chief Exec's Office	On-going overachieved saving in 2014-15. (Current cost as X1)		3	0.40%	0								FTE's & Headcount stats as X1
X8	NX10	Public Affairs and Communications	Reduction in staffing budget by requiring Children's Services to fund the salary costs of vital service specific communications and marketing posts in line with current practice for Adult Services and Public Health. (Current cost as X3.)		168	12.90%	0					5	1	0	FTE's & Headcount stats as X3. 27 Nov 2014 - Corporate - X8 - Management reported that PAC have to make further reductions of £168k. 5 FTE reductions if the proposal is agreed. Services recognise the importance of the service which PAC provide to specific areas to support key front line services. PAC are in discussion with Childrens services in respect of funding for the staff which support these services, which may mitigate the job losses in PAC.
															27 Nov 2014 - Corporate (UNISON) X8: asked if Adults and Public Health already made a contribution. 27 Nov 2014 - Corporate - Response to UNISON, (X8) Management responded that Adults and Public Health already contributed.
															27 Nov 2014 - Corporate (UNITE) X8: asked when a response would be received from Childrens. 27 Nov 2014 - Corporate - Response to UNITE (X8) Management responded that Childrens had been very receptive and had to look at this, although it may not be easy for them to find this funding.
															27 Nov 2014 - Corporate (UNISON) X8: asked if by providing the funding to PAC there would be an impact on the provision of Childrens services. 27 Nov 2014 - Corporate - Response to UNISON, (X8): the chair responded that this would be a question to ask the SD of Childrens.
															04 Dec 2014 - Corporate (UNISON) X8: re-iterated the concerns raised at the previous meeting, which had also been raised at the Childrens department consultation meeting. 04 Dec 2014 - Corporate - X8: Management said that they understood the concern, in respect of Children's Services, this matter was one for the department(s) to decide in saying this she recognised that it may not be easy for Children's Services to find this funding. Management gave an overview of the events 2010-11 which resulted in the centralisation of staff to the PAC. This matter will continue to be discussed at the appropriate departmental meetings.
															05 Dec 2014 - UNITE: (X8) There should be no one in this area made compulsorily redundant. £158k is being saved by transferring this to the Children's Services budget. This is not showing on the Children's Services budget information presented to the meeting. 05 Dec 2014 (X8) Response: The comment is noted.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
CHIEF EXECUTIVE																
															<p>15 Jan 2015 - Corporate (X8) UNISON: said that they were concerned that the reductions in the Childrens budget would result in this proposal not being met. UNISON asked if additional budget or funding could be obtained from outside organisations (Westfield) or other partner organisations. An alternative would be for the proposal to be withdrawn by politicians.</p>	<p>15 Jan 2015 - Corporate (X8) Management said that this has been discussed with members. Management had also spoken with the LGA and their view is that the PAC spend is probably the lowest (as a % of total Budget) within the district and possibly the country. Bradford is a first port of call for journalists on a range of issues and the regeneration of Bradford has added to this. PAC has already delivered £2.3m (46%) of savings whilst maintaining and in some cases improving services. Management agreed that there is a strong case for members to review proposal impacting on PAC. The partnership with Westfield has worked well, offering staff development opportunities - but we do not have access to their funding.</p>
															<p>15 Jan 2015 - Corporate (X8) UNISON: Asked if savings had been identified by Childrens to fund this reduction. If so, what was the shortfall.</p>	<p>15 Jan 2015 - Corporate (X8) Management reported that following discussions the SD/AD's in Childrens had identified some savings. The shortfall was approximately £60k, we are still looking to bridge this gap. There may be in impact on 3 posts (not FTE's). Management gave an overview of the historical transfer of posts from Childrens to PAC, adding that other services have also funded posts. Adding adding that PAC had tried to protect the "childrens posts" from the corporate pot as a priority, due to the nature of the work that they undertake.</p>
															<p>15 Jan 2015 - Corporate (X8) UNISON said that it would appear that elected members do not feel that PAC is a front line service - which it is. Election work is also coming up. UNISON is aware of the pressures and problems that this puts on a very small team.</p> <p>UNISON added that the team in Leeds is alot bigger than the Bradford team.</p>	<p>15 Jan 2015 - Corporate (X8) Management acknowledged that the PAC team was highly skilled and the work undertaken by the team was linked to Corporate priorities and had to be done.</p> <p>In the next 2/3 months the team would be undertaking work for Elections, the Local Plan, the Tour de Yorkshire/Education - Child Sexual Exploitation and City Regeneration.</p> <p>Management added that the team in Leeds is 6 times bigger.</p>
X9	NX11	Policy Programmes & Change	Additional income and further staffing reductions in Policy, Programmes and Change. (Current cost as X2)	3264	74	2.30%	0				1		0	0	<p>FTE's & Headcount stats as X2.</p> <p>27 Nov 2014 - X9 - Management said that this new proposal would have no additional job losses except the removal of a vacancy. External funding would be accessed wherever possible.</p>	
															<p>27 Nov 2014 - Corporate (UNITE) X9: what contingencies have management put in for any additional savings?</p>	<p>27 Nov 2014 - Corporate - Response to UNITE (X9) Management responded that at this stage if the section was asked to make further savings then it would mean an additional impact on staffing. It was intended that the restructure would be complete before the budget decision.</p>
TOTAL BUDGET FOR CHIEF EXECS				5,432	1,262	23.20%	76	1.40%	123	136	17		11	9		

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.		
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
CHIEF EXECUTIVE															
														05 Dec 2014 - UNITE: Unite request clarification on the number of VR requests and vacancies, with clarification on which vacancies are referred to.	19 Jan 2015 - Management Response: Extract - Minutes of meeting held on 04 Dec 2014: At the last meeting the TU's requested that the number of VR requests were listed alongside the budget proposals. This has been done wherever possible. There are however a number of VR requests that do not link directly to any of the proposals. A number of VR requests are shown as a "bulk" figure and the SD's will look to use these flexibly across their department where it is feasible to do so – there will however be links to skills and competencies and not all requests may be able to be agreed.

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POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS															
The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals															
Ref/identification criteria:															
E5	Existing proposal agreed Feb 2014				NE22	New proposal									
AE3	Existing proposal agreed Feb 2014 proposing amendments				##	Shaded proposals have staffing implications									
NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees				TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current	Likely FTE Reductions		VR & PVR Req			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17	Vac's		
ENVIRONMENT & SPORT															
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014															
E1	E3	Recycling / Waste Collection / Waste Disposal	Continue weekly collection of residual waste and progress improvements to kerbside recycling - increasing recycling collection frequency to two-weekly and expanding materials collected to include plastics and garden waste collections.	21,156	914	4.30%	0		306	277			33		04 Dec 2014 - Corporate (E1) - Management reported that there could potentially be a change to the number of vacancies shown against this and other proposals. The figures were being checked and an update would be given when the information was available.
															04 Dec 2014 - Corporate (E1 & others) - GMB: noted the earlier statement by SH in respect of the accuracy of the number of vacancies shown. GMB asked if the vacancies would be filled or held for redeployment.
															04 Dec 2014 - Corporate - Green Waste collections - GMB: were concerned that this may be withdrawn when £m's had just been spent on this facility.
			Cease collection of waste left at the side of bins and require that bins are closed at the point of collection to drive up kerbside recycling, limit residual waste, improve efficiency and reduce the amount of uncontained waste in the environment and the cost of dealing with it.												04 Dec 2014 - Corporate - Green Waste collections - Management said that there were no proposals in this document in connection with this. There may be further reductions for 2016-17. The Chair added that the Autumn Statement will mean further cuts to public services and Local Government will be affected. Whilst some of the proposals do cover 2 years, other proposals will come forward. There will continue to be consultations and members do make changes.
			Together these actions/policies on residual waste, recycling and garden waste collections will result in an overall reduction in the amount of waste for disposal and will deliver savings linked to the cost of disposal and treatment.												

NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req		
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
			Income from the sale of an increasing amount of recycled material and lower costs from reduced amounts of waste going to treatment and landfill partly mitigates the higher cost of the service (extra recycling collection rounds) in 2014-15 and produces a net saving from 2015-16 onwards.												
															09 Dec 2014 - Dept - Additional information: recruitment has been undertaken recently and 13 posts filled; clarification to be given on the number of vacancies as it is not a true reflection of the current position. Roll out of garden waste bins now complete; anticipate that there will be some further requests. There is a need to improve kerbside recycling and this will require a lot of activity in lower performing areas to increase collections and reduce residual waste. Have developed a waste collection policy (bin policy) in conjunction with the Waste Strategy which should stimulate engagement in recycling. Procurement of new waste solutions will start early in the New Year and will result in contracts to dispose of the waste from the end of the current contracts in 2017.
														06 Jan 2015 Departmental (GMB) asked about the number of vacancies in Waste & Collection Services.	06 Jan 2015 Departmental Management confirmed that the figure on the spreadsheet is inaccurate and should have read 13 not 33. However, recruitment had recently taken place and there are no vacancies in the Service.
														06 Jan 2015 Departmental (GMB) GMB asked about the implementation of the side waste policy.	06 Jan 2015 Departmental Management confirmed that a Waste Collection Policy had been agreed by Executive Members and that officers in the Service are now looking at how and when to implement the policy. This will need support from Service staff and Council Wardens to increase recycling and at the same time will introduce the no side waste element of the policy.
E2	E5	Government grant for retaining weekly collections of household waste in the district.	The balance of grant funding for extra recycling is available to support the service for 2014-15. (Current cost as E1)		-508	2.40%	0								09 Dec 2014 - Dept (E2) Additional information: Financial change only; no staffing implications.
E3	E7	Street Cleaning	Reduce staffing on mechanical sweeping to align with machine availability.	612	50	8.20%	0	23	23				7		09 Dec 2014 - Dept (E3) Additional information: complete and implemented.
E4	E8	Street Cleaning	Reduce the resources of the Ward Clean Teams by reducing working hours to a standard 37 hour week.	4,292	190	4.40%	0	129	120				13	27 Nov 2014 - Corporate - E4 - (UNITE) with savings of 190k and 13 vacancies was it necessary to cut overtime. UNITE had rejected this proposal 2 years ago, they had not agreed it and individuals had not been consulted. Our views have been ignored, the lowest paid will be affected by this proposal. UNITE asked for clarity on what was happening.	27 Nov 2014 - Corporate - E4 - Response to UNITE, Management responded that this had been consulted on over the past year at a department level, with representative from all TU's. There had been full consultation. The Chair added that the point had been made and this would be picked up outside of the meeting.
														04 Dec 2014 - Corporate - E4 - GMB: asked if vacancies could be used to off-set the need to make changes. They asked for more information on the removal of overtime after 37 hours.	04 Dec 2014 - Corporate - E4 - Management responded that consultation had taken place at L2/L3, with all TU's involved, over the last 12 months. The proposal takes a thin slice of hours to avoid job losses. The number of vacancies may be incorrect and will need to be checked. Discussions will continue at a departmental level.

NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
															<p>05 Dec 2014 - UNITE: E4 – Council decided on a saving of £190k. Service is currently carrying 13 vacancies. To reduce hours whilst carrying this number of vacancies is immoral. No requirement to reduce hours, just delete the vacant posts. This is not just a reduction in hours of 2.5 hours, it impacts on service delivery and will result in a real time cut of 5 hours per week. Even though this was accepted by full Council, Unite did not agree and expect the consultation to continue.</p>	<p>05 Dec 2014 UNITE (E4): Management responded that this proposal has already been the subject of full consultation both before and after the budget decision by Executive in February 2014.</p>
															<p>09 Dec 2014 - Dept (E4) Additional information: Included as an agenda item at the request of Unite who had queries around the level of consultation and number of vacancies. Confirmed that the proposal had been fully communicated and discussed by way of Level II meetings and was recorded on the spreadsheet circulated at each meeting. It had also been discussed at Level III on March 19th and 26th and April 2nd 2014. Staff briefings had also been delivered in depots. Management said that it would not be possible to use the current vacancies to cover the costs of overtime and that recruitment would be taking place to bring the workforce back to establishment level. The proposal will therefore be implemented. Feedback to Unite regarding this decision by way of the minutes of this meeting and the budget proposal spreadsheet circulated for the next Level II meeting.</p>	
															<p>09 Dec 2014 - Dept (E4) GMB Raised concerns over removal of overtime and asked management if vacancies could be utilised to avoid removing the overtime.</p>	<p>09 Dec 2014 - Dept (E4) Management said that it would not be possible to use the current vacancies to cover the costs of overtime and that recruitment would be taking place to bring the workforce back to establishment level.</p>
															<p>06 Jan 2015 Departmental (Additional Information) Management clarified the position with regard to this budget proposal which had been agreed in February 2014 and now needs to be implemented. The service needs to be returned to full compliment and it is not possible to use savings from vacant posts to retain the 2.5 hour contracted overtime. The agreed proposal is for savings to be made from 2015/16 and it is now necessary to make changes to contracted hours.</p>	
															<p>06 Jan 2015 Departmental (GMB) GMB asked whether consideration had been given to the agreements made as part of bonus removal which had led to the 2.5 hours per week agreed overtime. They asked again for consideration to be given to retaining the 2.5 hours through vacancy savings.</p>	<p>06 Jan 2015 Departmental Management re-confirmed that appropriate consultation had taken place at Level 2, Level 3 and through staff briefings when the proposals were made as part of the 2014-15 budget process. Agreement of the budget saving was made at Executive and Council in February 2014. It is not possible to provide a full service without a full compliment of staff and work done through overtime hours does not equate to that of a full-time member of staff.</p>
															<p>06 Jan 2015 (GMB & UNISON) Both Unions expressed their concerns about the impact of overtime removal from these lower paid staff and asked for clarification about the terms and conditions of staff recruited to the service.</p>	<p>06 Jan 2015 Departmental Management understand the concerns raised by the Unions, but are not able to change the proposal.</p>
															<p>06 Jan 2015 Departmental (UNISON) Unison asked how many vacancies there were and how long each post had been vacant.</p>	<p>06 Jan 2015 Departmental Management confirmed that there are 13 vacancies within the service and that 7 of those are currently filled by agency workers, others being more recent vacancies. Management had been trying to keep some posts vacant as opportunities for redeployment, but the service has now reached the point of needing to recruit and this would be done in the near future.</p>

NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response		
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					VR & PVR Req	
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17	Vac's				
																06 Jan 2015 Departmental (GMB & UNISON) Unison asked whether there would be pay protection afforded to affected staff. GMB asked whether pay protection could be looked at because of the particular circumstances of this case in relation to agreements made at the time of bonus removal.	06 Jan 2015 Departmental HR confirmed that pay protection is only afforded in relation to a reduction in grade, not a reduction of hours. Management confirmed that there may be opportunities for casual overtime for those staff affected by this budget saving.
																15 Jan 2015 - Corporate (E4) GMB: Asked for managements response in respect of the item raised at departmental level regarding Pay Protection.	15 Jan 2015 - Corporate (E4) Management responded saying that the Budget had been agreed by full council in February 2014 and needs to be implemented, management cannot accommodate the GMB request.
E5	E9	Street Cleaning	To close all the public toilets except City/Tourist centres. Retained public toilets would be City Park and City Hall, Bradford, Brook Street, Ilkley, Bronte Parsonage, Haworth, and Saltaire. Facilitate public access to toilets in public/civic buildings. (Current cost As E4) Following consultation the proposals to close public toilets at Haworth Central Park, Baildon and Ilkley Riverside have been withdrawn.		185	4.30%	0			8.80	9		0	3		7 FTE reductions for 2015-16 included in last consultation. 09 Dec 2014 - Dept (E5) Additional information: this proposal is being progressed. The savings have been realised and the vacancies will not be filled. There are no further staffing implications.	
E6	E11	Neighbourhoods Engagement, Safer, Stronger	Reduction in the number of ward officers	2,240	100	4.50%	0			16	19	0	0	0		09 Dec 2014 - Dept (E6) Additional information: One further reduction in the number of posts is required. Currently budget target is being met by the secondment of 2 members of staff on a half time basis to the post of Stronger Communities Delivery Co-ordinator. Noted that the number of FTEs needs to be amended to 16.	
E7	E13	Area Action	The proposal is to end the Area Action Plan funding which is available to Area Committees for local projects and schemes.	364	300	82.40%	0									09 Dec 2014 - Dept (E7) Additional information: The budget will be taken on April 1st 2015; no staffing implications.	
E8	E14	Warden Services	Reductions in the number of council wardens.	2,163	200	9.20%	0			75	77	0	0	9	0	09 Dec 2014 - Dept (E8) Additional information: Target achieved.	
E9	E15	Sports Facilities and sports and swimming development.	Re-focus sports services work to areas that will bring more customers to use the Council's sports facilities and increase income by reviewing the sessions offered to maximise customer uptake. To consider alternative delivery models for sports development work, sports hall, dual use sites, diving/ swimming coaching and outdoor activities.	906	235	25.90%	0			118	165			17	2	04 Dec 2014 - Corporate (E9) GMB: noted the 27 vacancies associated with this proposal and asked if this was correct.	04 Dec 2014 - Corporate (E9) Management responded that this would need to be checked, this proposal was moving towards implementation and it was unlikely that there were vacancies.
																09 Dec 2014 - Dept (E9) Additional information: Saving proposal carried over from 2014-2015. Implementation of integrated working now complete. Analysis of the last 3 months shows that there is a projected required full year saving in 2015-16. There are no further staffing implications. Management said that they felt that the vacancy figure is not accurate (too high) and they will review and amend the information. It is anticipated the figure would be approx. 15-20. VR requests have been received, but are unlikely to be accepted if they come from wet side staff.	
																06 Jan 2015 Departmental (Additional Information) Management confirmed that they had reviewed the figures and that the vacancies stand at 17 FTE which equates to a headcount of 19. It was noted that there are an additional 6 temporary posts which are filled by staff working at Ilkley Lido during the summer season.	

NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response		
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req				
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's	
																15 Jan 2015 - Corporate (E9) UNISON said that they as part of the restructure/integration pilot work, which focussed on the Wet Side, they were concerned that this work had not been followed by making changes to the Dry Side, this had been promised (by the previous SD) as part of previous budget discussions. They added that this had been raised at level 1 and needed progressing.	15 Jan 2015 - Corporate (E9): Management noted the comments and undertook to check progress with the AD concerned.
E10	E16	Parks and Woodlands	Review the workforce to reflect seasonal variations, which will reduce the core level of staff for the winter period and increase the workforce with seasonal staff to support the level of grass cutting and other soft landscape works in the spring/summer months. Engage and support clubs and community organisations to develop more sustainable self help models for future delivery of service linked to the maintenance of facilities dedicated to clubs.	2,564	90	3.50%	135	5.30%	101	101		0	3	0		7 FTE reductions for 2015-16 included in last consultation. 09 Dec 2014 - Dept (E10) Additional information: savings proposal carried over from 2014-2015. Making changes to the staff workforce and moving towards more seasonal working. Management said that he anticipated that the FTE reductions would be 5 rather than 7 on the spreadsheet, and that the VR number needed updating to reflect recent interest.	
E11	E17	Environmental Health	The saving of £63k to be delivered from further staffing efficiencies in year 2015/16. The service has planned for this reduction over the last 9 months and this will be met from vacancy control savings that have been planned for and achieved during 2014/15.	866	63	7.30%	0		54	59		0	2	0		06 Jan 2015 Departmental (Clarification) Management confirmed that the FTE reductions will be 5. See proposal for change. 09 Dec 2014 - Dept (E11) Additional information: This budget proposal has been planned for by holding a vacancy to achieve a full year saving. There are no implications for existing staff.	
PROPOSALS FOR AMENDMENTS TO SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																	
E12	AE10	Customer Services	Review Customer Service provision across the Council including the Revenues and Benefits department and Children's and Adults departments, who also provide advice services. A rationalisation of service provision and staffing structures is proposed. <i>£50k of the original £540k 2015/16 proposal was brought forward into 2014-15 and £186k has slipped back into 2016-17.</i>	3,136	284	9.10%	186	5.90%	109	129		0	8	12		22 FTE reductions for 2015-16 included in last consultation, the reductions are now 12 FTE. 27 Nov 2014 - Corporate - E12 - Management reported that the saving proposals have been rephrased. Some would be this year and some next years and there would be staffing impacts for this proposal with 8 further Likely FTE reductions in 016-17 on top of the 12 expected in 2015-16.	
																04 Dec 2014 - Corporate (E12) GMB: This proposal has a reduction of 12 FTE's, who will pick up the work?	04 Dec 2014 - Corporate (E12) SH: This proposal is from last year and has been consulted on at local level.
																09 Dec 2014 - Dept (E12) Additional information: This proposal has been reviewed and changed since first being considered in the 2014-15 proposals. The savings are now being phased over 3 years rather than 2. The service is encouraging channel shift in terms of face to face contact and increasing automation. VRs and PVRs have been received at a level which will cover the required staff reductions. The vacancy figure on the spreadsheet is a reflection of the savings already achieved and will not be filled.	

NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response			
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's		
NEW DRAFT PROPOSALS OPEN FOR CONSULTATION UNTIL FULL COUNCIL ON 26/02/2015																		
E13	NE19	Environmental health	Integration of environmental enforcement into Neighbourhood Services.	438	15	3.40%	15	3.40%	12	12	1	0	0	3			06 Jan 2015 Departmental (GMB) GMB asked about the reduction of FTEs in relation to this budget proposal.	06 Jan 2015 Departmental Management confirmed that the reductions were attributed to the 2014-15 proposals and should not appear in 2015-16 in order to avoid double-counting.
																		09 Dec 2014 - Dept (E13) Additional information: Proposal reflects the fact that Environmental Enforcement officers work closely with Wardens and the EH team processes their FPNs. It is anticipated that savings will be achieved through efficiencies, and closer working will at the same time improve the enforcement skill levels of Wardens. There is a notional saving of 1 post over 2 years. Consideration is being given to moving the Dog Warden service as well given that Wardens issue FPNs for dog fouling and also work closely together. Management confirmed that a number of VR requests had been received in the Environmental Enforcement team.
E14	NE21	Parking Services	The income projection for 2015-16 is in keeping with the current year's income from parking infringements and therefore the budget is changing to reflect that.	-2,652	250	9.40%	0		16	16			4					09 Dec 2014 - Dept (E14) Additional information: Management reported that there is no evidence to suggest that the introduction of bus lane fines has resulted in a behaviour change among drivers. It was anticipated that the income from PCNs would not drop and the income targets had therefore been revised. There are no staff implications for this proposal.
E15	NE22	Parking Services	Restructure and improved efficiency. (Current cost as E14)		25	0.90%	0				3	0	0	0				FTE & Headcount figures as NE21. 27 Nov 2014 - Corporate - E15 - Management reported that this proposal included new computer systems and detailed work would have to be done around the structure.
																		09 Dec 2014 - Dept (E15) Additional information: The proposal to improve efficiency and reconfigure management is reliant on the purchase of new software in order to automate some of the processes in Parking Services. There is some mitigation in terms of holding a vacancy and some staff working reduced hours.
E16	NE24	Neighbourhoods, engagement, safer, stronger	Restructure management (including combining street cleansing and warden management and other roles). (Current cost as E6)		75	3.30%	75	3.30%	12	12	6	0		0				27 Nov 2014 - Corporate - E16 (UNITE): How will these 2 services be amalgamated? Have costings been done to look at expenditure on overtime? Can savings on this cost be used for savings rather than cut jobs? UNITE added that when job cut it was their experience that the work was covered by overtime working, which cost the Council more. Potential impact on those already affected by Bonus Removal.
																		27 Nov 2014 - Corporate - E16 - Management reported that this proposal will impact of street cleansing and wardens - 6 posts across 12 FTE's. 27 Nov 2014 - Corporate - E16 - Response to UNITE, Management responded that this will have to be looked at; we have some ideas for discussion at department level. We will work across other management areas to provide cover. Management undertook to take away the suggestion on overtime for consideration as an additional saving.
																		04 Dec 2014 - Corporate - E16 (UNISON) reported that there were suggestions that the pattern of work may be changed, which would move away from national T&C's. This would be unacceptable.
																		04 Dec 2014 - Corporate - E16 Management responded that there was no proposal around this suggestion.
																		04 Dec 2014 - Corporate - E16 (GMB) this proposal removes half of the management team from areas - which work will stop.
																		04 Dec 2014 - Corporate - E16 Management responded that this will be discussed in detail as the process moves forward. Numbers of staff have reduced over time, we believe this is manageable. 09 Dec 2014 - Dept (E16) Additional information: The proposal is to combine management posts thereby protecting the front line posts.

NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
															<p>05 Dec 2014 - UNITE: E16 – Unite request clarification in writing on proposals for Street Cleansing/Warden Managers. A counter proposal is that Street Cleansing should merge with Parks and Landscapes, and Wardens with Enforcement. 20 posts are to go; there are currently 109 vacancies and 69 VR requests therefore Unite expect there to be no compulsory redundancies.</p> <p>05 Dec 2014 - UNITE: E16 - Management response: The proposal seeks to combine the management of street cleansing and warden functions in each Area and the City Centre. Details will be developed and consulted on at Level 3 should this proposal be taken forward in the agreed 2015/16 budget. It is unclear as to how the counter proposal would make savings and any further details would be helpful. Every effort will be made to avoid compulsory redundancies using existing agreed procedures.</p>	
															<p>05 Dec 2014 - UNITE: E16 - 20 posts are to go; there are currently 109 vacancies and 69 VR requests therefore Unite expect there to be no compulsory redundancies.</p> <p>05 Dec 2014 - UNITE: E16 - Management response: Every effort will be made to avoid compulsory redundancies using existing agreed procedures.</p>	
E17	NE25	Parks and Green spaces.	Management restructure within the Parks Service. (Current cost as E10)		100	3.90%	0					3	0	0	1	<p>FTE & Headcount figures as E16.</p> <p>27 Nov 2014 - Corporate - E17 - Management reported that that this proposal would result in 10 posts down to 7, which will be detailed as we go through the process.</p>
																<p>09 Dec 2014 - Dept (E17) Additional information: the proposal is to reduce the number of management posts from 10 to 7. Further consultation on the detail of the proposal will be done at Level 3. Some VRs have been accepted and there is a temporary structure in place which has meant that the savings have been achieved. Any additional VR requests will be considered and may be accepted, working the saving through the whole Service.</p>
E18	NE27	Parks and Green spaces.	Support a managed transfer of bowling greens and bowls clubs and Community ownership to achieve savings from running costs.	230	50	21.70%	50	21.70%				2	0		0	<p>FTE & Headcount figures as E16.</p> <p>27 Nov 2014 - Corporate - E18 - Management said that 50 bowling greens each costing £4k p.a. to look after, there will be staffing implications. Significant consultation will also be undertaken with green users.</p>
																<p>09 Dec 2014 - Dept (E18) Additional information: Management said that the service would retain the specialist winter work but hand over the summer work to the Clubs. Further consideration to be given to ongoing future specialist work. Four members of staff are likely to be affected, with 2 of them being redeployed within the service to other areas where fine turf work is being done. This proposal is scheduled for implementation in October 2015 after the summer bowling season.</p>
																<p>06 Jan 2015 Department (Clarification) E18 – clarification of the minute. Management confirmed that the staffing impact from this budget proposal would not take effect until after the bowling season, i.e. October. However, over the summer the nature of some of the jobs may change as the agreements with Bowling Clubs changes.</p>
E19	NE29	Parking Services	Introduce charging for staff and councillors. (Current cost as E14)		20	0.80%	20	0.80%								<p>27 Nov 2014 - Corporate - E19 (UNITE): Asked how much the parking currently cost?</p> <p>FTE & Headcount figures as NE21.</p> <p>27 Nov 2014 - Corporate - E19 - Management said there were no staffing implications. Parking difficult in some places.</p> <p>27 Nov 2014 - Corporate - E19 - Management said there are currently no charges for staff/Cllrs. This will become complex and the focus will be on City Centre parking.</p>
																<p>09 Dec 2014 - Dept (E19) Additional information: changes are starting to be made in relation to staff parking with the introduction of a salary sacrifice scheme for some Council and the NCP car parks. A review of staff parking across the authority will be undertaken and this should result in increased income.</p>

NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
E20	NE30	Parking Services	Thornton Road Car Park – security guard, rent and rates. (Current cost as E14)		28	1.10%										27 Nov 2014 - Corporate - E20 - Management reported that this proposal involved changes to Thornton Rd, budgets removed.
																09 Dec 2014 - Dept (E20) Additional information: the security contract will be terminated on December 19, 2014; there are no implications for staff employed by the Council.
E21	NE33	Parks and Green spaces.	Significantly reduce flowers/ bedding and close a nursery. (Current cost as E10)		150	5.90%	50	2.00%			5	0		3		FTE & Headcount figures as E16. 27 Nov 2014 - Corporate - E21 - Management reported a reduction of 5 FTE.
																04 Dec 2014 - Corporate - E21 (GMB) asked if staff could be redeployed in the department.
																09 Dec 2014 - Dept (E21) Additional information: proposal outlines a reduction in the provision of flower beds and hanging baskets. Some flowers will be bought in to continue planting in some areas, which are still to be agreed. This proposal will also result in the closure of the nursery at Peel Park, but will not be implemented until October 2015 as flowers have already been planted up for next Spring/Summer. Three VR requests have been received since the staff briefings were held.
																06 Jan 2015 Departmental E21 – clarification on the VR requests sought
																06 Jan 2015 Departmental E21 – Management confirmed that the VR requests had been received but had not yet been processed, but felt that they were likely to be accepted.
E22	NE34	Waste collection	Increase bulky waste charges from £10 to £15.	-95	50	52.60%	0									27 Nov 2014 - Corporate - E22 (UNITE) asked if a cost analysis had been undertaken to allow for an increase in fly-tipping as a result of this increased charge? 27 Nov 2014 - Corporate - E22 - Response to UNIT, Management responded that there was no increase in fly-tipping when the £10 charge was introduced. It is not anticipated that the introduction of the increased charge will result in more fly-tipping.
																04 Dec 2014 - Corporate - E22 (UNISON) asked for clarity on how incidences of fly-tipping were recorded. They believed that this was under reported.
																09 Dec 2014 - Dept (E22) Additional information: proposal is that the £10 charge introduced in September 2013 is increased to £15. There are no staff implications, but the appointments system will be reconfigured to reduce the amount of weekend overtime being charged to this service. Management said that an analysis of the last 12 months has shown that whilst the number of requests has dropped, the tonnages collected have remained the same.
																09 Dec 2014 - Dept (E22) Unison Asked how fly tipping figures are recorded.
																9 Dec 2014 - Dept (E22): Response: Management agreed to collate this information and continue consultation at Level 3.

NEW REF	REF	Service Area/function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response		
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req				
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's	
															06 Jan 2015 Departmental (UNISON) Unison asked about the inconsistent measuring and recording of fly tipping.	06 Jan 2015 Departmental Management agreed that there may be some inconsistencies, but that the inconsistencies were consistent providing reasonable trend data. Nevertheless, a review of this and other KPIs would be taking place. Management said that information in relation to bulky waste collections since the introduction of a charge in 2013 shows that whilst the number of collections have almost halved, the tonnages collected per visit have almost doubled. This suggested that the charge had not impacted on levels of fly tipping.	
															06 Jan 2015 Departmental (GMB) GMB asked about future collection days for the bulky waste service.	06 Jan 2015 Departmental Management said that changes are being made to the appointment system, and this will allow for collections to be made during the week to facilitate one full-time crew doing the job.	
E23	NE36	Sport & Leisure	Reduce level of discount (to approximately 50%) on majority of Passport to Leisure admission charges at Sports Centres and Swimming Pools. (Current cost as E9)		50	0.20%	0									27 Nov 2014 - Corporate - E23 - Management reported no staffing implications. This is a change in the levels of discount.	
																09 Dec 2014 - Dept (E23): Additional information: the proposal is that the discount level on charges through Passport to Leisure is reduced, thereby increasing income. Noted that the level of discount would remain higher than many other local Councils. There are no staffing implications.	
E24	NE38	Sport and Leisure	Review the operation of Doe Park Water Activity Centre with a view to operating within a Trust status.	53	25	47.20%	27	50.90%	2	2				0	27 Nov 2014 - Corporate - E24 (UNISON) Will staff stay in Council employment or will there be a TUPE Transfer?	27 Nov 2014 - Corporate - E24 - Response to UNISON, Management said that there are a variety of options, we will look at the detail as we progress.	
																09 Dec 2014 - Dept (E24): Additional information: this proposal is to look at options for delivery of a service at Doe Park. A grant from Sport England funds the staff on the high ropes installation. There are no staffing implications.	
														21		4 Dec 2014 - Corporate - Management reported that there are 21 VR/PVR requests across the department that link directly to a current budget proposal.	
														44		4 Dec 2014 - Corporate - Management said that in addition to the 21 VR/PVR requests linked to the budget proposals there are an additional 44 across the department that are not directly linked to a budget proposal.	
Total Budget for Environment & Sport				42,456	2,941	6.90%	558	1.30%	981	1,021	20	0	99	65			
																05 Dec 2014: UNITE: request the total number of vacancies and VR requests within the department.	Management Response: Extract - Minutes of meeting held on 04 Dec 2014: At the last meeting the TU's requested that the number of VR requests were listed alongside the budget proposals. This has been done wherever possible. There are however a number of VR requests that do not link directly to any of the proposals. A number of VR requests are shown as a "bulk" figure and the SD's will look to use these flexibly across their department where it is feasible to do so – there will however be links to skills and competencies and not all requests may be able to be agreed.

Prepared for the purposes of Budget Consultation only.																
POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS																
The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals																
Ref/identification criteria:																
F5 – Existing proposal agreed Feb 2014																
AF3 – Existing proposal agreed Feb 2014 proposing amendments																
NF22 – New proposal																
## Shaded proposals have staffing implications																
NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req.	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
FINANCE																
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																
F1	F2	Revenue & Benefits	Changes in local welfare funding mean the original loan proposals to produce a saving are no longer viable.		0		0			360	395	0		29	04 Dec 2014 (Corporate) F1 - UNISON: said that the figure of 360 shown at F1 was too high for it to refer to the staffing in Revs & Bens. It was more likely to be the figure shown against F8.	04 Dec 2014 (Corporate) F1 - Response - Management undertook to check the figures and clarify this at departmental level. Management added that if, the FTE and Headcount figures were as shown at F8, these would not be inserted so that figures would not be double counted.
															05 Dec 2014 (UNITE): Why are Revs & Bens carrying 26 vacancies when they are not meeting their targets?	Response to UNITE 05 Dec 2014: Management said that recruitment is undertaken as an when vacancies arise. The use of Agency staff is avoided where possible. There is currently no backlog of work.
F2	F5	Commissioning - Children's	In Children's Services where the commissioning team operate make staffing efficiencies.	349	26	7.40%	25	7.20%	8	9				1		1 FTE Likely Reduction shown on last s188.
F3	AF6	Financial Services	The proposal is to reduce the net budget by £408k in 2015/16. This comprises an acceleration by £80k of the original plans for 2015/16 and 2016/17, plus an additional £40k. (The other £80k is on AF1) This means the original proposal for 2015/16 of £288k has been increased by over 40%. The total reductions for Financial Services are 14% for 15/16 compared to 2014/15. (Current costs as F4).		40	1.40%	0									See AF1
PROPOSALS FOR AMENDMENTS TO SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																
F4	AF1	Financial Services	Reduction in size of the Finance function by staffing efficiencies. The coverage of the service will remain similar but resources will be deployed to the highest value / risk areas. £80k brought forward from 2016-17 into 2015-16.	2,935	368	12.50%	86	2.90%	71	78	4				8	7 FTE Likely Reductions shown on last s188. Balancing figure of 4 FTE Likely Reductions added to give a total of 11 FTE Likely Reductions. 27 Nov 2014 - Corporate - (F4) - Management reported that there were additional savings to be made due to savings being brought forward from 2016-17.
																11 Dec 2014 (F4) Dep Mgt advised reduction in size of the Finance function by staffing efficiencies. The coverage of the service will remain similar but resources will be deployed to the highest value / risk areas.
																8 Jan 2015 (F4) Dept Reduction in size of the Finance function by staffing efficiencies. The coverage of the service will remain similar but resources will be deployed to the highest value / risk areas. £80k brought forward from 2016-17 into 2015-16

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req.	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
FINANCE																
															08 Jan 2015 (F4) Department (UNISON) The total number of reductions required across the whole of the Department of Finance is 6; however there are 29 vacancies in Revenues and Benefits. Are the VR requests in the right place?	08 Jan 2015 (F4) Department Management advised that although there are 4 reductions in Financial Services, 8 requests for VR have been received to date. The requests received mean that there will be a need for an extensive restructure in Financial Services to make the function viable.
															08 Jan 2015 (F4) Department (UNISON) Previously Management have advised that it was unlikely that there would be a need for any compulsory redundancies in Financial Services – the situation appears to be different now as it appears that an extensive restructure will be required	08 Jan 2015 (F4) Department (UNISON) Management responded - The VR requests that have been received means that Management will now have to review the whole structure to accommodate these requests and depending on how the new structure is put together further VR requests may be required. However, if staff in Financial Services are displaced then their skills sets may match vacancies elsewhere in the Department.
															08 Jan 2015 (F4) Dept (UNISON) It is difficult to put forward any alternative suggestions in terms of Financial Services until staff side know which 4 posts are going to be lost.	08 Jan 2015 (F4) UNISON) Management stated that they shared staff side's frustration that discussions on the bigger picture are unable to take place. It was agreed that staff side would raise this at the next Corporate Consultation meeting on 15 January 2015 and would also check what is happening in other Council Departments.
															08 Jan 2015 (F4) Dept (UNISON) If Management at least could give an indication of which part of the service it involves that would be helpful and it would enable staff side to have some meaningful consultation. If this can't happen then it negates the need for these meetings.	19 Jan 2015 (F4) Dept - Response: Management noted the concerns and would seek further advice.
															08 Jan 2015 (F4) Dept (UNISON) It would be helpful to have further discussions on what services could potentially look like as any new arrangements are supposed to be in place from 1 April 2015, which doesn't leave much time after the budget is set at the end of February. Extra facility time has also been granted to allow these discussions to take place.	19 Jan 2015 (F4) Dept - Response: Management noted the concerns and would seek further advice.
															15 Jan 2015 (F4) Corporate - UNISON stated that they were not able to offer alternatives to this proposal due to the lack of detail available to date. If the TU's do not have at least post titles of those who may be affected they are not in a position to be able to offer alternative "money-saving" proposals. This is counter-productive to the consultation process. UNISON added that if more information could not be given it was pointless undertaking further Departmental meetings.	15 Jan 2015 (F4) Corporate - Management acknowledged the concerns raised. Managed added that they had accepted at L2 that staffing costs formed the majority of the budget for his area. The amount of saving equates to 4 posts.
															15 Jan 2015 (F4) Corporate - UNISON asked management to reconsider their position on this matter, otherwise they would have to go to elected members.	15 Jan 2015 (F4) Corporate - Management undertook to consider the concerns raised and together look to find a way forward to enable further discussions to take place.
F5	AF3	Commissioning and Procurement	Reduction in size of the Commissioning & Procurement function by staffing efficiencies. The coverage of the service will remain similar but resources will be deployed to the highest value / risk areas. £100k brought forward from 2016-17 into 2015-16.	1,691	283	16.70%	82	4.80%	26	28				7	1	£80k brought forward from 2016-17 into 2015-16.
																08 Jan 2015 Dept - Additional information: Reduction in size of the Commissioning & Procurement function by staffing efficiencies. The coverage of the service will remain similar but resources will be deployed to the highest value/risk areas. £100k brought forward from 2016-17 into 2015-16.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req.	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions				
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
FINANCE															
F6	AS1	Strategic ICT	The current contract concludes in 2015. Savings from the current contract will be a result of on-going commercial negotiations. Subject to successful conclusion of commercial negotiations there is a proposal to more closely integrate the Strategic ICT function and the ICT Contractors function. As part of the option the net cost of the Information Governance Function will be reduced, potentially through sales to other public sector bodies. After the Council contract concludes all Council wide IT functions will be consolidated with the aim of a £3m reduction by 2016-17. £700k brought forward from 2016-17 into 2015-16.	19,737	700	3.50%	2,300	11.60%	108	112	0		10	27 Nov 2014 (F6) Corporate (UNITE): Are the 11 vacancies within the current client team or do they include other teams (e.g. Wendells and/or Satnams teams)	27 Nov 2014 (F6) - Corporate - Response: Management said that he would check this information. 04 Dec 2014 (F6) - Corporate - Management said that the number of vacancies against this line had changed from 11 to 10. 04 Dec 2014 (F6) - Corporate - Response to the question arised on the 27 Nov 2014: Management reported that there were no vacancies in the Client Team, but there are in the Seconded Team.
															11 Dec 2014 (F6) Dept - Management advised that the current contract concludes in 2015. Savings from the current contract will be a result of on-going commercial negotiations. Subject to successful conclusion of commercial negotiations there is a proposal to more closely integrate the Strategic ICT function and the ICT Contractors function. As part of the option the net cost of the Information Governance Function will be reduced, potentially through sales to other public sector bodies. After the Council contract concludes all Council wide IT functions will be consolidated with the aim of a £3m reduction by 2016-17. £700k brought forward from 2016-17 into 2015-16.
														05 Dec 2014 (UNITE) F6 & F11 Savings of nearly £4m for ICT through the contract being brought back in house – what is happening to that money? Why has it not been diverted to frontline services?	Response to UNITE 05 Dec 2014: SM-E: The £4m savings contribute to the total cost reductions across the Council. Without the £4m, additional savings would have to be identified from other services, which could well include frontline services.
															08 Jan 2015 - (F6) Management - Additional Information The current contract concludes in 2015. Savings from the current contract will be a result of on-going commercial negotiations. Subject to successful conclusion of commercial negotiations there is a proposal to more closely integrate the Strategic ICT function and the ICT Contractors function. As part of the option the net cost of the Information Governance Function will be reduced, potentially through sales to other public sector bodies. After the Council contract concludes all Council wide IT functions will be consolidated with the aim of a £3m reduction by 2016-17. £700k brought forward from 2016-17 into 2015-16.
NEW DRAFT PROPOSALS OPEN FOR CONSULTATION UNTIL FULL COUNCIL ON 26/02/2015															
F7	NF8	Financial Services	Partially finance service from VAT reclaims. £120k p.a. as it is from reserves no figures are incorporated here.		0		0				0				27 Nov 2014 - Corporate (F7) Management confirmed that VAT receipts would support financial services for 5 years.
															11 Dec 2014 (F7) - Dept - Management advised partially finance Financial Services function from VAT reclaims. £120k p.a. from reserves.
F8	NF9	Revenues and Benefits	Automated print and mail solution in the Council's Transactional Service will save £50k.	2,244	50	2.20%	0		162	175	2		11		27 Nov 2014 - Corporate (F8) - Management reported that there were 2 likely FTE reductions attached to this new proposal.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req.	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
FINANCE																
																11 Dec 2014 (F8) -Dept: Management advised that automated print and mail in the Council's Transactional Service Centre will save £50k.
																04 Dec 2014 (F8) Corporate (UNISON): asked where the reductions would be - is it staff or efficiencies? 04 Dec 2014 (F8) Corporate - Management responded that he would seek clarity on this situation.
																04 Dec 2014 (F8) Corporate (GMB): There are 11 vacancies will these be used to off-set reductions, or sent for redeployment opportunities? 04 Dec 2014 (F8) Corporate - Management said that it was usual to advertise internally and then externally. The TU's were aware that there is a high level of turnover in that department. We need to make sure we have staff and will be flexible. Management added that there were still people wanting to leave via VR/PVR in Revs & Bens. Management added that we cannot make people redundant and then bring people in, there are pressure points that we need to be aware of. Management added that these were proposals at this stage, the decision had not been made.
F9	NF10	Revenues and Benefits	Combine two cash transport contracts into one and re-tender. (Current costs as F8)		20	0.90%	70	3.10%			0					11 Dec 2014 (F9) Dept - Management advised that is was proposed to combine two cash transport contracts into one and re-tender. No staff were affected.
F10	NF14	Revenues and Benefits	Comply with new national standard charges for people who don't pay their Council Tax - this will increase income. (Current cost as F8)		350	15.60%	0				0					27 Nov 2014 (F10) Corporate (UNISON) asked for further clarification on this proposal. 27 Nov 2014 - Corporate (F10) Response- Management responded that the Council had been awarded additional funding a couple of years ago to support new national standards linked to people who don't pay their Council Tax. Things have now settled down and we have been able to assess the cost/income balancing. We are confident that we can now pay back this money, it is an accounting change to funding. 11 Dec 2014 (F8) Dep Mgt advised that an adjustment to the budget to reflect the level of income from charges to people who do not pay Council Tax for Revenues, Benefits and Payroll .
F11	NS2	ICT	Bring Council wide IT functions into one central service and deliver a more cost effective streamlined service. (Current costs as F6)		100	0.50%	1,650	8.40%			0					27 Nov 2014 (F11) Corporate (UNITE) asked: ~ if the savings included those returning to core ICT ~ how the FTE's are calculated ~ there are people who want to leave via VR - this should be facilitated to enable "new blood" to come into the section. 11 Dec 2014 (F11) Dept - Management advised that it was proposed to bring Council wide IT functions into one central service and deliver a more cost effective streamlined service. Revise the original plan to bring forward £0.7M of the £3M reduction to 2015/16. Further savings of £0.1m in 2015/16 and £1.65M in 2016/17 can be delivered by project prioritisation. 04 Dec 2014 (F11) Corporate - Response - Management said, in response to the question asked last week, that savings will be generated from reductions in discretionary spend and there are no staffing implications. There are no FTE involved in this budget line. During the transition project leading towards the end of the contract VR requests will be reviewed beyond September 2015 and considered on a case by case basis.
			Revise the original plan to bring forward £0.7M of the £3M reduction to 2015/16.								0					
			Further savings of £0.1m in 2015/16 and £1.65M in 2016/17 can now be delivered by project prioritisation.								0					

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req.	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
FINANCE																
			Total Budget for Finance	26,607	1,937	7.30%	4,213	15.80%	367	393	6	0	58	26	17	VR Requests not attached to specific budget lines
																27 Nov 2014 - Corporate - General: Management reported that there were no staffing implications for ICT. No change to the Procurement and commissioning proposals.
																27 Nov 2014 - Corporate - New proposals: Management reported that the new proposals had staffing impacts of 2 Likely FTE Reductions.
																27 Nov 2014 - Corporate - VR information: UNITE asked for VR and PVR information to be added to the spreadsheets. 27 Nov 2014 - Corporate - The Chair responded that this would be provided across the board.
																27 Nov 2014 - Corporate - UNITE: asked if there was a vacancy freeze. 27 Nov 2014 - Corporate - The Chair responded that a vacancy freeze was not in place but that there is a vacancy control process.
																04 Dec 2014 - Corporate - GMB: Asked for information on the level of "write-off" in Revenues associated with Domestic Council Tax. A figure of £3m had been reported, which resulted in the question "is the policy correct?" 04 Dec 2014 - Corporate: Management said that the policy was tight but would obtain further information and report back at the departmental meeting.
																08 Jan 2015 Departmental (UNISON) Concerns regarding Environment & Sport Budget line E12 and the impact that this may have on Revenues & Benefits. 08 Jan 2015 Department Management said that they would be meeting with colleagues in Environment & Sport on 13 Jan 2015 to discuss further.
																08 Jan 2015 Departmental (UNISON) Concerns that the level of detail needed for meaningful discussion is not taking place, union feel that unless they can discuss details of the proposed savings then they can only respond that management should look to VR requests and vacancies to make the savings. 08 Jan 2015 Dep (Unison) management noted the frustration but as they are only proposals at the moment it is not possible to give detailed structure proposals at this stage. This would be discussed at level I.

Prepared for the purposes of Budget Consultation only.

POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS

The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals

Ref/identification criteria:

R5 – Existing proposal agreed Feb 2014

AR3 – Existing proposal agreed Feb 2014 proposing amendments

NR22 – New proposal

Shaded proposals have staffing implications

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions				
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
REGENERATION & CULTURE															
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20 FEBRUARY 2014															
R1	R3	Museums	Continue the current plan to consolidate services from the current 7 sites to 5 museum sites including development of one community managed museum at Manor House, Ilkley.	1,757	20	1.10%	0		54	59			1	5	
R2	R11	Bradford City Centre	The City Centre team to concentrate on operational activity with development activity being addressed solely through economic delivery and programmes.	1,524	50	3.30%	0								
R3	R18	Corporate Utility costs	Deliver energy savings through more efficient procurement and through continued reduction in energy usage.	5,483	497	9.10%	697	12.70%							
R4	R19	Corporate	Utility savings from closure of inefficient buildings as council services are reshaped. (Current costs as R3.)		200	3.60%	0								
R5	R21	Planning & Transportation Strategy	Reduce work on non-statutory strategies and supplementary plans, potentially impacting on quality of development and future plan preparation.	1,771	185	10.40%	0		60	65	1		1	3	5 FTE Likely reductions shown in last s188, balancing figure of 1 added as this is now 6 FTE likely reductions.
															11 Dec 2014 - Dept (R5) - One FTE affected by the proposal for 2015/16, there are currently three VR requests, in total there are 5 FTE reductions equate to 6 FTE reductions. Management said that this is in line with the submission of the core strategy, it was noted there is actually an opportunity to reduce teams and integrate in terms of transportation strategy, management are looking at VRs and combining these so to achieve no compulsory redundancies.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				
R8	R27	Capital Team	Proposals to form a single capital team generating staffing and other cost efficiencies. (Current cost is Net figure.)	54	100	185.20%	0		54	54	2		2	0		<p>Cross-cutting: savings achieved in 2014/15 (2VR's + 2 Vacs). No staffing implications shown in the last s188. The 2 FTE's is a balancing figure.</p> <p>27 Nov 2014 - Corporate (R8) - Management reported: Possible reductions would be off-set by vacancies.</p>
															05 Dec 2014 - UNITE: R8 – should read £540k?	<p>Response to UNITE 05 Dec 2014: This figure was noted as incorrect, the budget for the team is not yet confirmed due to the transfer between services.</p>
PROPOSALS FOR AMENDMENTS TO SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20 FEBRUARY 2014																
																<p>11 Dec 2014 - Dept: Management reported the Education team had recently transferred to the department, cross cutting savings of £100,000 are identified, and the proposal is the loss of two posts, the service is carrying two vacancies and two requests for VR have recently been received, which equates to four opportunities in total to deal with the two post losses.</p>
R9	AR2	Libraries	Continue with the progress we have made on the co-location of library services so that at the end of Year 1 we will have co-located 6 libraries with other services. In year 2 it is proposed that we seek to transfer 4 libraries to community management. £50k brought forward from 2016-17 into 2015-16 to be taken out of the Book Fund.	3,242	205	6.30%	50	1.50%	85	118	10	0	8	5		<p>R9: The 30 Likely FTE Reductions include those relating to NR41. 20 FTE Likely reductions shown in last s188, balancing figure of 10 added as this is now 30 FTE likely reductions</p>
																<p>11 Dec 2014 - Dept (R9) Management said the proposal is a combination of £155,000 plus the £50k from 2015/17 brought forward making £205k in total, it was also noted that as the service moves to a reduced libraries network, the effects of NR 44 will need to be looked at simultaneously.</p>
																<p>11 Dec 2014 - Dept (R9) Management noted Libraries have been identified for a reshaped network, but cannot say at this time which will be removed or retained. This will ultimately be a political decision, it was noted there could be a total reduction of 30 staff across R9 and NR44. There are currently 8 vacancies and 5 VR's. It was also noted by management that C&T have recently transferred a number of staff from casual contracts to permanent ones, this was due to accrued rights for length of time the individuals have been employed on casual contracts.</p>
																<p>12 Jan 2015 - Dept (R9) - Unison Re the possible cuts in Libraries, has consideration been given to relocation of any libraries to other Council buildings. As an example Ilkley Library and TIC to use one building.</p>
																<p>12 Jan 2015 -Dept (R9) Management stated Yes, examples where we have already done this are, Silsden, Great Horton and Bolling Hall, further sites will be considered.</p>

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's				
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17					
R10	AR4	Theatres	Trading efficiencies - Additional Income from improved programming and theatre sales. <i>£7k brought forward from 2016-17 into 2015-16</i>	216	16	7.40%	0		63.0	70				9	2		11 Dec 2014 - Dept (R10) Management noted we need to run this cost centre to an improved bottom line of £16,000 through more efficient trading. No effects on jobs at this stage.
R11	AR5	Markets	Trading efficiencies to increase surpluses through additional income and/or reduced expenditure. <i>£37k brought forward from 2016-17 into 2015-16</i>	-1,277	72	5.60%	0		26.0	29				0	1		11 Dec 2014 - Dept (R11) Management noted the same applies, bottom line improvement of £79,000.
R12	AR7	Festivals & Support	Originally it was planned to reduce support to cultural festivals receiving council funding over a two year period. £24k in 2015-16 and then £24k in 2016-17. The proposal is to now remove all the support (£48k) at the beginning of 2015-16. The actual number of events affected will be dependent upon a new commissioning model for council investment and also the potential to leverage funding from other sources.	422	48	11.40%	0										
R13	AR8	Economic Delivery & Economic Programmes	Last yer the merger of the two delivery teams of Bradford City Centre and Airedale commenced in order to focus on a reduced number of key projects across the District. These plans will be accelerated. <i>£29k of the 2016/17 proposal is accelerated into 2015/16. A further £48k brought forward from 2016-17 into 2015-16 is now shown in proposal NR28.</i>	816	109	13.40%	0		104.0	117				20	1		(R13) 3 FTE Likely Reductions shown on last s188.
																	11 Dec 2014 - Dept (R13) Management noted there are no FTE reductions proposed, it was noted there are 20 vacancies in the service which will be subject to a review of all vacancies, there is one VR request in this area. It was noted this service secures a lot of external funding.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17	Vac's			
R14	R9	Master plans & Town Centres	Develop Business Improvement Districts as an alternative delivery model. (which provides a levy on business rates which supports local development). Keighley will consider BID status in 2015, however, if this is not successful then costs will have to be reduced. Shipley and Bingley are not currently considered viable for BID status due to the size of the business base. £18k of the 2016/17 proposal is accelerated into 2015/16, A further £22k brought forward from 2016-17 into 2015-16 is now shown in proposal NR28.	466	46	9.90%	0		8.0	9	1.5		0	0		(R14) 1 FTE Likely Reduction shown on last s188. Balancing figure of 1.5 FTE added as the Likely reduction is now 2.5 FTE.
																11 Dec 2014 - Dept (R14) Management noted that it is unfortunate that it is clear which members of staff are affected. The proposals are cease Bingley and Shipley Town Centre management, which will result in compulsory redundancy, but the staff concerned will have the opportunity to seek employment elsewhere through redeployment. Management noted that although it is two posts that are identified the impact is actually 1.3 FTE. The Keighley Town Council is part of the bid for business improvement in the district, and we are in the process of establishing the bid. Management noted the business rates would include the post of the KTC manager, the bid looks to be well received, but we are unsure if the post would remain in the council or if TUPE transfer would apply.
																11 Dec 2014 - Dept (R14) Unison what would happen if the bid is unsuccessful?
																11 Dec 2014 - Dept (R14) Unison how does this impact on the one member of support staff. Unison noted a discussion is required as to what alternatives are available this individual, the member of staff concerned provides admin and technical support to the Keighley, Bingley and Shipley Town Managers.
																11 Dec 2014 - Dept (R14) Management noted there is now an economic development team that serves the district.
																11 Dec 2014 - Dept (R14) Management noted the admin assistant post has not been removed, but the funding for the Town Centres Managers has been withdrawn, the spreadsheet contains this information a R21.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				
R15	AR10	Business Enterprise and Inward Investment	In 2015/16 reduce inward investment activity, with an impact of reducing match funding for grant applications for business support. £48k of the 2016/17 proposal is accelerated into 2015/16. A further £62k brought forward from 2016-17 into 2015-16 is now shown in proposal NR28.	1,073	157	14.60%	0		8	8			2	1		11 Dec 2014 - Dept (R15) Management reported there are no reductions to staffing, but there is an over reduction in funding, the service do have a number of long standing VR requests and they may be considered.
															11 Dec 2014 - Dept (R15) Unison asked if the £173,000 includes a match funding?	11 Dec 2014 - Dept (R15) Management responded this amount is the council's contribution.
																19 Dec 2014 - Dept (R15) Management said there are a number of VR's requested. Management are reviewing the list and will also be looking at ones that have been previously rejected by management.
R16	AR12	Admin Buildings & Office Services	Additional changes to the current property programme, reducing costs and achieving energy efficiencies through continued reduction and more efficient servicing of offices and work places. £50k brought forward from 2016-17 into 2015-16.	5,528	150	2.70%	50	0.90%	19.2	32	2	1	0.8	0		(R16) No staffing implication shown in the last s188. There are now 2 FTE likely reductions.
																11 Dec 2014 -Dept (R16) Management reported that the buildings include Britannia House, City Hall, Central Library and Jacobs Well, the impact initially will be two buildings with another to follow the following year, management also noted that Future and Flockton Houses will close next year, the potential job losses are 2 FTE's.
R17	AR13	Building & Technical Services	Reduce revenue expenditure on maintenance of buildings and capitalise improvements. £50k brought forward from 2016-17 into 2015-16.	4,106	250	6.10%	150	3.70%	185	187	2	1	3	0	27 Nov 2014 - Corporate - R17- (UNISON): The Registry Office has been withdrawn from sale - will this impact on the savings being made.	27 Nov 2014 - Corporate - R17 - Response to UNISON - Management said that the Council has decided to delay the disposal for 6 months to allow the prospective buyer to raise funds, the asking price will be achieved. There is no impact on the savings proposed. Ongoing costs during this period will be very little.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				
R18	AR23	Development Management & Land Drainage Service	Rationalise and reduce service and grow income through new arrangements planned to be approved by government in relation to sustainable drainage service funding. <i>(The legislation required to introduce these charges has been delayed, therefore the levels of income are at risk if legislation is not implemented in 2015.)</i>	667	100	15.00%	200	30.00%	21	22	2.6	3	2.6	1.64		<p>11 Dec 2014 - Dept (R17) Management noted the reduction is on revenue expenditure, however a reduction of £250,000 which is 6%, and that reduction could result in an impact on jobs, but this is more a trading impact budget position. Management said that if Building Services were to secure the installation of solar panels to schools then there trading position would increase so the service is not particularly vulnerable.</p> <p>No staffing implications shown on last s188, there are now 2.6 FTE likely reductions.</p> <p>27 Nov 2014 - Corporate (R18) - Management reported that this saving depends on government legislation moving forward.</p>
																<p>11 Dec 2014 - Dept (R18) Management noted there is a potential growth in income, although the Legislation has yet to be received, but consultation is ongoing regarding this issue, it was noted by management that the service is carrying a number of vacancies and VR requests. It is anticipated that an announcement will be forthcoming in the next few weeks.</p>
R19	AR25	Highways Asset Management including Highways Streetscene	Reform services following on from highways delivery review. Reduce lighting costs and energy consumption through reduced and/or varied street lighting levels across the district's modern lighting stock. Securing a reduced highways insurance premium due to application of new legislation. Reduce the operational budgets for Urban Traffic Control, Street lighting and Highway Maintenance which represent a 10% reduction in operational budgets with a resultant pressure on maintaining assets across those areas. This would adversely affect: the efficiency of first time permanent repair of potholes; overall network condition; potential increase in insurance claims; risk of traffic disruption due to signal failure; increase in repair times for street lighting.	7,235	701	9.70%	770	10.60%	139	138		0	0	3		<p>(R19) 10 FTE likely reductions shown in last s188.</p>

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's				
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17					
R20	AR26	Transportation Development Group	Continuation of Highway Review to extend process improvements in highways and street lighting. Introduce Bradford/Calderdale/Kirklees joint permit scheme to improve control over work undertaken by utility providers on the Districts highways. Road safety service maintained with support from redirection of Public Health grant. Increased income through introducing Section 74 charges (Skips and scaffolding) affecting utility providers and building projects.	2,157	425	19.70%	253	11.70%	60	65	5	5	30	1		(R20) No staffing implications shown on last s188, there are now 5 FTE likely reductions for 2015-16.	
NEW DRAFT PROPOSALS OPEN FOR CONSULTATION UNTIL FULL COUNCIL ON 26 FEBRUARY 2015																	
																	11 Dec 2014 - Dept - Management reported the savings for 2015-16 have been approved by government so this can now move forward. It was noted by management that Utilities and highways in general are self financing, and management are confident saving will be achieved. Management noted there will be an increase in income through the review for 2015/16, although 5FTE's could be affected but the service is carrying a number of vacancies.
															11 Dec 2014 - Dept - GMB asked if these will be considered as part of the review.	11 Dec 2014 - Dept - Management responded we set this and it is approved and ratified by government.	
															11 Dec 2014 - Dept - Unison asked is the amount set?	11 Dec 2014 - Dept - Management responded we set this and it is approved and ratified by government.	
R21	NR28	Economic Delivery & Programmes/Master Plans & Town Centres/Business Enterprise and Inward Investment	Reduce Economic Delivery Services. ~ Closure of Bingley and Shipley Town Centre Management functions and allocate £10k each to the respective Town Centre Partnerships; ~ Reduce funding for project support specific to Airedale. ~ Remove budget for technical studies which support funding bids and development projects in the City Plan and the Airedale area. (Current cost as R13/14/15)		120	5.10%	0		26	26	3	0	0	0		27 Nov 2014 - Corporate (R21) - Management said that this referred to the closure of Bingley and Shipley Town Management junctions. See narrative in Proposal column for detail.	

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				
																11 Dec 2014 - Dept (R21) Management noted the funding relates to technical budgets for town centre and equates to 1.5 FTE, looking to remove the 1.5 posts through the reorganisation, there are currently 20 vacancies within Economic Development, and therefore the likelihood is to find the proposals here, looking to redesign the service and provide a new structure that will align and provide larger teams.
																19 Dec 2014 - Dept (R21) Unison asked if the vacancies the service are carrying are part of the review of Highways review? And we are in the process for recruiting for the new service.
R22	NR29	City Park	Removal of City Park maintenance fund for major works and replacement with a reserve. (Current cost as R2)		40	2.60%	0									
R23	NR33	Residential Catering (Adult Care)	Reduced costs related to proposed closure of residential care homes (adult services) linked to proposal Ref AA9 £110k brought forward from 2016-17 into 2015-16.	924	110	11.90%	110	11.90%								11 Dec 2014 - Dept (R23) Management confirmed there is no proposed reduction in staffing as staff can be reallocated to other duties.
R24	NR34	Single Capital Team	Merge the Education Capital Team with Architectural Services. (Current cost as R16).		50	0.90%	0		24	24	1	0	1	0		27 Nov 2014 - Corporate (R24) - Management reported this reduction will be met by vacant post.
																11 Dec 2014 - Dept (R24) Management stated that the proposal is to delete the architectural services manager post and realign the structure.
R25	NR35	Allotments	Review concessions and increase prices over inflation to achieve a break even service.	15	7	46.70%	7	46.70%								11 Dec 2014 - Dept (R25) Management noted that staff are not affected.
																11 Dec 2014 - Dept (R25) Unison asked what percentage of allotments are vacant and can this information be shared.
																19 Dec 2014 - Dept (R25) Management noted the Allotments information was sent by email this week.
R26	NR36	Design Exchange	Transfer to University – saving on running costs.	44	44	100.00%	0									27 Nov 2014 - Corporate - R26 - (UNISON) press reports indicate that the building has been "given" to the University. What will happen to the staff? Why not sell or lease the building to bring in an income?
																27 Nov 2014 - Corporate - R26 - Response to UNISON - Management reported that the Design Exchange is part of a 3 way partnership between BT, the University and the Council. It is part of the Economic Development Project and the money equivalent to the value of the property is the Council contribution to the project. This links to other projects (e.g. Digital Enterprise Zone). It is not the intention to move the Innovation Team.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response		
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17						
															11 Dec 2014 - Dept (R26) Unison asked what will happen to the staff concerned and will they be TUPE 'd across to the University?		11 Dec 2014 - Dept (R26) Management replied there are two scenarios, the staff concerned could remain with the department and department recharged the University, or they could TUPE across to them, but we are not in a position to make this decision yet, Management looking at number of options at present and staff have been informed.	
															11 Dec 2014 - Dept (R26) Unison asked how many staff are affected.		11 Dec 2014 - Dept (R26) Management responded there are two full time reception staff and one caretaker.	
																		19 Dec 2014 - Dept (R26) Management are still in negotiations with the University about the transfer.
R27	NR37	Building Rationalisation.	Further rationalisation of Council accommodation. (Current cost as R16)		90	1.60%	0											11 Dec 2014 - Dept (R27) Management are looking at number of options, it was noted there are no staffing implications.
R28	NR39	Housing Operations	Reduce staffing by one post.	709	45	6.30%	0		39	45	1	0	1	1				11 Dec 2014 - Dept (R28) Management reported there is one FTE reduction, but the service is carrying one vacancy plus 1 VR request.
R29	NR40	Housing Development	Increased income secured through the Homes and Communities Agency house building programme.	-388	45	11.60%	0								11 Dec 2014 - Dept (R29) - Unison what was the £398,000?			11 Dec 2014 - Dept (R29) Management responded that this is an income figure.
R30	NR41	Culture & Tourism	Move more branch libraries to community management - remove £150k of ongoing budget and provide 2 year transitional funding.	515	150	29.10%	0											11 Dec 2014 - Dept (R30) Management this is tied into the previous one.
R31	NR42	Management reductions	Senior management efficiencies.	809	100	12.40%	0		25	25	2	0		0	27 Nov 2014 - Corporate - R31 (UNISON) Which areas will be affected?			27 Nov 2014 - Corporate - R31 - Response to UNISON, Management reported that this will be across the Dept., need to look at structures.
																		11 Dec 2014 - Dept (R31) Management noted this is a cross department reduction, and we are working towards a reduction in 2 senior staff, unsure where the reductions will be, management are currently working on a new structure design, it was also noted that some existing VRs may fall into this.
															11 Dec 2014 - Dept (R31) Unison asked are these two positions "high" senior posts.			11 Dec 2014 - Dept (R31) Management responded these will be two at a salary level of £50,000.
R32	NR44	Masterplans and Town	Merger of the Airedale office with the Economic Development Service to provide regeneration activity across the district. Remove ongoing budget and replace with transitional funding. (current cost as R14)		163	35.00%	160	34.30%	5.4	8	5.4	0		0	27 Nov 2014 - Corporate - R32 (UNISON) asked for more information on R31 -35.			27 Nov 2014 - Corporate - R32 - Response to UNISON, Management reported reductions in funding, with a move to a transitional model, proposals are being worked on to mitigate job losses. Cllrs have funded the cost of Regeneration activities. In the future there will be increased income from the Westfield site (Business Tax) and the Technology Park, which will provide additional funds for Regeneration.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
R33	NR45	Business Enterprise and Inward Investment - Investment Team	Move over two years to a new financial and service model for investment support support to businesses. Remove ongoing budget and replace with transitional funding. (Current cost as R15)		50	4.70%	50	4.70%	3	3	3	0		0		11 Dec 2014 - Dept (R32) Management noted there are a whole series of FTE reductions, and will need to consider proposals for change whilst doing so, the proposal is to use a business rates growth model which management are still working on a design for, and how this will work, it was noted business development investments generate business rates, it would then be anticipated to use the rates to fund work, until the cost of the services are met.
R34	NR46	City Centre Management Team	Withdraw from current City Centre Management provision and move to a new model over the next three years. Remove ongoing budget and replace with transitional funding. (Current cost as R2)		36	2.40%	36	2.40%	2	2	2	0		0		11 Dec 2014 - Dept (R34) Management reported the council has funding reserves, to ensure management are able to secure additional funding, the system is currently up for renewal and uplift, in three to five years this will move to a bid model, it was noted it is too fragile at present to move to a bid model.
R35	NR48	Cultural Strategic Support and Events	Create a Cultural Company outside the direct control of the Council over a period of three years and move to a new model of delivery for supporting cultural activities. This reduces reliance on Council funding over a three year period and enables additional funding streams to be accessed which are not available to council run organisations. Remove ongoing budget and replace with transitional funding. (Current cost as R12)		100	23.70%	63	14.90%			2	0		0		27 Nov 2014 - Corporate - R35 - Management reported that transitional funding had been secured and this may result in no job losses.
															05 Dec 2014 - UNITE: R35 & R37 – Should not be done in isolation until the new delivery model has been finalised.	Response to UNITE 05 Dec 2014: This is noted.
																11 Dec 2014 - Dept - Management (R35) reported that we have been provided with transitional funding, for the creation of a company of which we have no definitive answer, £100,000 will be provided by them and for them to look at outsources, there are no foreseen job loses in the short term as a result.
R36	NR50/51	City Centre events, Lord Mayors Parade and programme.	Reduce the City Centre events budget.	372	88	23.70%	0									11 Dec 2014 - Dept - Management (R36) reported the Lord Mayors programme is to be cut.
															11 Dec 2014 - Dept - Unison (R36) asked should there be a line included that we are looking to get external funding.	11 Dec 2014 - Dept - Management (R36) responded this will not save the Lord Mayor's parade, but attempts are being made to secure external funding.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
R37	NR52	Tourism	Review and reduce tourism services including Visitor Information Centres over the next two years. Remove ongoing budget and replace with transitional funding to move to a new model. (Cost as R30)		87	16.90%	85	16.50%			5	0		0		<p>27 Nov 2014 - Corporate - R37 - Management reported that transitional funding had been secured and this may result in no job losses. As more TIC information is accessed via electronic systems, the need for "physical" TIC's may reduce.</p> <p>05 Dec 2014 - UNITE: R37 – Could impact on between 4-7 jobs. Where is the rationale for the £87k cut. Stated there were no staffing implications but also says there will be five job losses. Unite to request clarification on the anomalies between the information presented in the Consultation Meeting and that in the staff briefing paper. Can we have written confirmation as stated at the first meeting that Westfield Broadway shopping centre will actually deliver £7.5m in business rates in the first year and subsequent years.</p> <p>11 Dec 2014 -Dept - Management (R37) [TS] reported there is a major review of tourism services and the Visitor Information Centres, money has been allocated from the transition fund, 5 FTE posts are potentially affected, but there should be no job losses in the short term. Management [MC] asked if these posts should be included as losses as these are not.</p> <p>11 Dec 2014 -UNITE (R37) raised the following issue, Tourism service is under the understanding that the cut by year 3 is £87k. Appendix C R37 of the proposal of budgets shows £87k in 2015/16 replaced with transitional funding and £85k in 2016 being replaced with transitional funding giving a cumulative total of £172k. This would give an overall budget cut of £86k in 2017/18, at a percentage cut of 16.7%. However, in the 'Report of the Director of Finance to the meeting of the Executive' held on 2nd December 2014, it shows £87k in 2015/16 a percentage cut of 6.9% and in 2016/17 £85k, a percentage cut of 16.5%. Is this also cumulative or an overall budget cut of £172k, a percentage cut of 33.4% as it's not clear.</p> <p>11 Dec 2014 - Dept (R37) GMB responded this is misleading and this should carry a comment highlighting this</p> <p>11 Dec 2014 - Dept (R37) Management asked Human Resources to take this on board and make the necessary changes to the budget consultation spreadsheet.</p> <p>19 Dec 2014 - Dept (R37) Management stated HR are in discussion regarding how these posts are listed as reductions, they are listed as being lost, but as these are now funded from transitional funding, the posts may not need to be listed as at risk.</p>

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req	TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions					
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
																12 Jan 2015 - Dept (R37) - Management updated HR on a request to check the spreadsheet, the query was "how do we record posts were transitional funding is being used as posts are not lost but does affect jobs. Human Resources to chase the response. Management noted this effectively over presents the number of job loses.
													24.64			4 Dec 2014 - Corporate - VR figures: Update: there are 24.64 VR/PVR requests across the department that link directly to a current budget proposal.
													14			4 Dec 2014 - Corporate - VR figures: Update: In addition to the 24.64 VR/PVR requests linked to the budget proposals there are an additional 14 across the department that are not directly linked to a budget proposal.
TOTAL FIGURE FOR BUDGET AREA				47,168	4,780	10.10%	2,681	5.70%	1,057	1,154	54.50	10	86	38.64		
																27 Nov 2014 - Corporate (GMB) asked if there were any impacts on Catering & Cleaning operations.
																27 Nov 2014 - Response to GMB: Not at present, discussions are underway for a new delivery model that will provide a sustainable service and maintain jobs. Management reported that this process has slowed down, clarification of financial information is being sought.
																12 Jan 2015 - Management noted it is correct there are no planned reduction, this is due to the establish number constantly increasing and decreasing. Work ongoing 40 vacancies, normal level, low number of hours worked.
																04 Dec 2014 - Corporate - General update: Management reported that information about VR's had been added. No other changes.
																04 Dec 2014 - Corporate - UNISON: reported that feedback would follow on the proposals.
																04 Dec 2014 - Corporate: The Chair noted the responses.
																04 Dec 2014 - Corporate - GMB: reported that as the VR information has been included, there was no further feedback at this stage.
																04 Dec 2014- Corporate - UCATT: reported that they had no feedback at this stage.
																11 Dec 2014 Dept - General - GMB noted that the Catering and Cleaning meeting have been deferred to January 2015.
																11 Dec Dept General - Management responded that TS is leading on this project and it is hoped that a resolution can be achieved soon.
																11 Dec 2014 - Dept General - Unison noted Business Enterprise is moving to new financial model and asked who is leading on this, and secondly when will work start on the remodelling.
																11 Dec 2014 - Dept General - Management responded, giving details of the team working on the remodelling.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees				VR & PVR Req	TU Feedback	Management Information/Response	
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				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
															11 Dec 2014 - Dept General - Unison asked where are management at in terms of the full structure for R&C, and where will teams sit in the structure, staff feel like "we" are floating at present, and how close are management in putting together a formal structure.	11 Dec 2014 - Dept General - Management responded management have started work on the structure for the department and a series of meetings have been arranged, management would hope to share this at Level II before the end of January 2015, and also noted that management would like the new structures to be operational from 1 April.
															11 Dec 2014 - Dept General - Management noted that having previously looked at the information contained in the spreadsheet in relation to VR requests and vacancies within R&C, it is clear there is a need to undertake a vacancy review, there are currently 68 vacancies, and management need to identify out of the vacant posts which positions are critical and which can go. It was noted by management that vacancies don't necessarily equate to savings.	
															11 Dec 2014 - Dept General - Management noted that t for 2014/15 budget process some staff will be affected. The White and Green areas of the spreadsheet circulated are areas which have been consulted on previously.	
															19 Dec 2014 - Dept General - Management are reviewing all vacant posts on the structure, the review will identify how they are funded, base budget externally funded or a mixture of the 2. This will be brought to a future meeting. Most of the vacancies are in catering and cleaning, management are looking at whether it is possible to keep the post or remove them.	
															12 Jan 2015 - Dept - General - Management - re vacancies, sought clarification of staffing implications, which affects 4.61FTE, ie: there are 5.1 current deleted posts and one new post.	
															12 Jan 2015 - Dept - General - Management stated that they have scrutinised vacancies within R&C and noted there are currently 49 vacancies, but ESS/MSS indicate that the department hold in excess of 100 vacancies. All vacancies on ESS/MSS are being reviewed and a data cleansing exercise is underway. Management noted there are 18 posts in the recruitment process and 4 more will be recruited later across the department .	
															12 Jan 2015 - Dept - General - GMB informed the meeting that there is a Catering and Cleaning Level III in two weeks and would this information be available for this meeting.	12 Jan 2015 - Dept - General - Management note management are happy to share this information but would like the information to be correct before circulating.
															12 Jan 2015 - Dept - General - Unison Regarding vacant posts in Cleaning & Catering, I'd like a discussion on this as there are no reductions for that area on the Budget consultation spreadsheet, unless this was updated for the last meeting (19 Dec).	12 Jan 2015 - Dept - General - Management responded there are no planned reductions in Catering and Cleaning as the establishment numbers increase and decrease according to the amount of business contracts in place.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR Req	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				
																19 Dec 2014 - Dept General - Management - integration of posts in transportation, there are 6 or 5 posts on the reduction including those from the previous S188, looking at VRs and Planned VRs to minimise the effect and will feedback to next meeting 15/16 .
																19 Dec 2014 - Dept - General - Management -To clarify in budget paper there was a reduction of £172K in 2 years' time, so in 2 years' time the posts at will go up to 10.
																12 Jan 2015 - Dept - General - Unison Is there a position on Bumped redundancies? 12 Jan 2015 - Dept - General - Management responded wherever possible we will try to find people to take bumped redundancy positions to enable people to leave on VR. However we can only do this if a saving can be made. Bump positions are often difficult to effect because of the specialist nature of the role.

Prepared for the purposes of Budget Consultation only.																	
POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS																	
The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals																	
Ref/identification criteria:																	
A5 – Existing proposal agreed Feb 2014																	
AA3 – Existing proposal agreed Feb 2014 proposing amendments																	
NA22 – New proposal																	
## Shaded proposals have staffing implications																	
NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees						VR & PVR Req.	TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's				
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17					
ADULTS & COMMUNITY SERVICE																	
SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014																	
A1	A3	Assessment & Support Older People and Learning Disabilities	Current service improvement programme is under way. Its completion will deliver a 10% saving through increased efficiency, redesign of processes and alignment with related health services. The balance of professionally registered social workers to vocationally qualified social care workers will change to increase the latter.	9,636	287	3.00%	287	3.00%	247	280			8	27	9	7 VR requests for 2015/16 7 FTE reductions shown in last year's s188. 27 Nov 2014 (A1): Management reported that these proposals were the same as last year, no change to the 2015-16 impacts.	
																11 Dec 2014 - Dept (A1) Unions – no issues	11 Dec 2014 - Dept (A1) Management advised there were no change to the proposals they are the same as last year and no issues are anticipated.
																8 Jan 2015 - Dept (A1) No Change.	
A2	A5	Day Care	The Council will withdraw completely from the direct provision of older people's social day care with the exception of day time respite for people with dementia. All Local Authority Social Day Care centres will over the next 3 years be closed and reduced levels of re-provision will be bought through the independent or voluntary sector.	10,341	617	6.00%	445	4.30%	40	42			24	12	22	27 Nov 2014 - Corporate (A2) UNITE: In the transfer of social day care will TUPE be built in?	20 VR requests for 2015/16 16 FTE reductions shown in last year's s188. 27 Nov 2014 - Corporate (A2): Management reported that these proposals were the same as last year, no change to the 2015-16 impacts, this was part of a 3 year plan. 27 Nov 2014 - Corporate - Response to UNITE (A2)- Management: No TUPE - this is part of personalisation and the consolidation of services. It involves work with the independent and voluntary sector. It is not just about day centres. We are working to make services more accessible, not just about providing specialist services at centres.
																2 Dec 2014 (Dept) - The 20 VR requests are across this budget line and A10 (New Ref) which are used flexibly across these two areas.	
																04 Dec 2014 - Corporate (A2) GMB: There are 24 reductions in 2016-17 will vacancies be used to off-set job losses and will VR's be accepted.	04 Dec 2014 - Corporate (A2) Management said that the 20 VR's are also against A10 but only shown once so that there is no double counting. The VR requests have been deferred, these will be used as far as we can. Management added that this will become more difficult as the service becomes smaller.
																11 Dec 2014 - Dept (A2) Unions feel cuts will lead to isolation	11 Dec 2014 - Dept (A2) This has been discussed previously and work continuing under integration with the NHS. There are no staffing issues and Unions are in contact with Dean Roberts.
																08 Jan 2015 - Dept (A2) Unions advised that consultation with daycentre staff has highlighted after discussions with service users family member that attendance has dropped due to costs in transport and meals etc. Voluntary and Private sectors are at full capacity and services offer do differ between postcodes.	08 Jan 2015 - Dept (A2) Management will look into concerns around specific individuals raised by daycentre staff. Current reviews will be used to ensure service users are being signposted to other activities within the private and voluntary sector. Two further VR requests have been received and Management confirmed that compulsory redundancies will be avoided at all costs.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.		
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17			
ADULTS & COMMUNITY SERVICE															
A3	A7	Equipment - Community Alarms	Introduce a charge for the Community Alarm Service - £3 per week is proposed.	1,092	266	24.40%	0								
A4	A15	Safeguarding	Increased contributions are sought from Police and CCG partners.	629	95	15.10%	95	15.10%							
A5	A17	Community Care Finance and Welfare Rights	A combination of efficiencies, deleting vacant posts and negotiation of increased income from NHS.	1,110	28	2.50%	0		35	40		0	2.6	1	
A6	A18	Nursing Care	Improve efficiency of commissioning with the NHS and reduce demand for nursing care by supporting people in their own homes where possible.	10,380	448	4.30%	226	2.20%							
A7	A21	Community Funding budgets.	25% reduction in Council funding for infrastructure support in Voluntary Sector organisations.		300		0								
			10% reduction in community funding budgets excluding Domestic Violence, Advice Services and Community Centre core costs. <i>This saving is now being delivered by Neighbourhoods.</i>												
PROPOSALS FOR AMENDMENTS TO SAVINGS CONSULTED UPON DURING 2013/14 & AGREED BY FULL COUNCIL ON 20/02/2014															

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
ADULTS & COMMUNITY SERVICE																
A8	AA6	Domiciliary Care	The main focus of the Council's in-house Domiciliary Care Services will continue to be on short-term enablement services. It is proposed that the Council continues to provide long term care through the independent sector. It was also proposed that a bigger contribution to re-ablement services was required from the NHS and a £786k additional contribution was being sought. This will now be supported by the allocation of the Better Care Fund.		0		0									27 Nov 2014 - Corporate (A8): Management reported that there were no staffing implications. The in-house BEST service would be used. Management acknowledged that this budget was under pressure. We will review packages in a timely way. The budget may be adjusted up or down. We need to manage expectations and assess the access criteria.
															11 Dec 2014 - Dept (A8): Unions – no issues.	11 Dec 2014 - Dept (A8): No change
															08 Jan 2015 - Dept (A8): No Change.	
A9	AA8	Learning Disability (LD)/Mental Health (MH)/Physical Disabilities (PD) Residential Care	To renegotiate high cost placements across all client groups. This will include out of area placements and will require more people to move back to Bradford and we will need to renegotiate our block contracts to make sure they can support more people with complex needs. £1.11m removed in both 2015/16 and 2016/17 due to reduced s117 contribution from NHS.	16,793	1,005	6.00%	1,005	6.00%								27 Nov 2014 - Corporate (A9): Management reported that there had been an impact due to the reduction in the amount of money received from the NHS. Savings made are outlined in the Proposal for Change narrative.
															11 Dec 2014 - Dept (A9) - Management explained the progress made last year and that expected under the new operating model. although the funding anticipated wont be in place there are lots more joint funding agreements in place.	11 Dec 2014 - Dept (A9): there is now better explanation and more clarity of section 117 contract from the NHS.
																08 Jan 2015 - Dept (A9): Management confirmed work is ongoing regarding S117 and high cost placements.
A10	AA9/NA26	Older People Residential Care	Existing proposal - In line with existing policy and subject to formal statutory consultation, decrease provision by closing a further two in-house residential homes (inc Harbourne) and reduce the number of older peoples' residential placements in the independent sector through promotion of independent living. Reduce the length of stay for people in Acute Hospitals by increasing the number of NHS funded intermediate care beds in Council managed residential homes.	17,734	1,636	9.20%	1,353	7.60%	245	379		30	32			30 FTE reductions shown in last year's s188. 27 Nov 2014 - Corporate (A10) Management: Consultation on the closure of a second home this year to deliver the savings. 02 Dec 2014 - Dept (A10): There are 20 VR requests are across this budget line and A2 (New Ref) which are used flexibly across these two areas.
					800	4.50%	200	1.10%								27 Nov 2014 - Corporate (A10) Management: Further discussions with the NHS to achieve additional income to support 16 more beds (winter pressures).
															04 Dec 2014 - Corporate (A10) UNISON: asked how the savings would be achieved when a care home is being decommissioned.	04 Dec 2014 - Corporate (A10) Management: said that the NHS was already paying for beds. It had not been decided which home will be selected for consultation on closure. The NHS only pay for the beds for part year to address winter pressures, we are looking for the beds to be funded all year round. This is an income line. We are in discussion with the NHS about the number of beds needed across the district as a whole.
															04 Dec 2014 - Corporate (A10) UNISON: people are spending longer in hospital, an additional cost and also an impact on the individual being able to live independently. Concern about the 1% vacancy rate in 2012, with no increase in that rate which impacts on pressures.	04 Dec 2014 - Corporate (A10) Management: noted the comment and would clarify the 1% figure at a departmental level.
															11 Dec 2014 - Dept (A10) Unions: no issues	11 Dec 2014 - Dept (A10): A public health consultation is currently looking at the number of beds and more feedback will be available in the new year.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response		
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.				
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's	
ADULTS & COMMUNITY SERVICE																	
																8 Jan 2015 - Dept (A10) Unions: confirmed they are against anymore cuts. Social Workers and Community Care Officer are finding it increasingly difficult to place service users in providers, and those found have large top ups.	8 Jan 2015 - Dept (A10): Management confirmed the new extra care housing due to come on line including Thackley and Saltaire. Management explained the evidence based work being undertaken by the NHS to look ad available beds.
A11	AA11	Supporting People	Bring all Housing Related Support into one service; eliminate duplication of effort and commissioning and introduce standard criteria for people to gain access to support. Review all contracts with a view to maintaining, reconfiguring, reducing or de-commissioning. £1,300k brought forward from 2016-17 into 2015-16 and additional savings added in 2016-17 of £1,100k.	16,485	1,700	10.30%	4,100	24.90%									27 Nov 2014 - Corporate (A11) Management: No staff implications. (see proposal narrative column)
																11 Dec 2014 - Dept (A11) Unions: no issues.	11 Dec 2014 - Dept (A11): No staffing implications.
																08 Jan 2015 - Dept (A11): No Change.	
A12	AA12	Supported Accommodation - Learning Disability (LD)	Achieve savings through improved productivity and staff turnover. Use of assistive technology to promote more independent living and reduce the number of support hours required. £141k removed in both 2015/16 and 2016/17 as NHS income no longer tenable.	7,772	17	0.20%	24	0.30%									27 Nov 2014 - Corporate (A12) Management: Residual impact, plus NHS income no longer expected.
																11 Dec 2014 - Dept (A12) Unions: no issues.	11 Dec 2014 - Dept (A12): No change.
																08 Jan 2015 - Dept (A12) Unions queried whether this saving was achievable.	08 Jan 2015 - Dept (A12): Management explained that evidence will come out of the current reviews. There is also scope for assisted technologies across the wider service e.g. medication prompts for Mental Health patients.
A13	AA14	Direct Payments	Look to significantly increase the number of people with personal budgets delivering efficiencies through more local and direct purchasing. Also, audit Direct Payments made to Service Users and claw back any unused funds. Further audits will be undertaken to identify unused Direct Payment funds which has resulted in an increase to the original proposal of £26k	4,745	250	5.30%	250	5.30%									27 Nov 2014 - Corporate (A13) Management: No change to this proposal. See narrative under Proposal for Change.
																04 Dec 2014 - Corporate (A13) - UNISON: asked if savings could be achieved through the commissioning to private provides, although care standards are not met by private providers.	04 Dec 2014 - Corporate (A13) - Management: said that this had been incorporated into A13 and we had talked about this before, Management accepted the point.
																11 Dec 2014 - Dept (A13) Unions – no issues.	11 Dec 2014 - Dept (A13) – No change
																08 Jan 2015 - Dept (A13) No Change.	
NEW DRAFT PROPOSALS OPEN FOR CONSULTATION UNTIL FULL COUNCIL ON 26 FEBRUARY 2015																	
A14	NA23	Departmental staffing reductions.	Review staffing structure across whole Department to identify additional staffing savings.		329		0				10	0		23			27 Nov 2014 - Corporate (A14) Management: No detailed proposal yet, this will be worked on over the coming weeks.
																02 Dec 2014 - Dept: There are 13 VR requests which do not relate to any specific budget line. When detailed proposals are made regarding this budget line, a decision can be made on whether any of these requests can be agreed.	
																11 Dec 2014 - Dept (A14) Unions – no issues	11 Dec 2014 - Dept (A14) Management response: Ongoing piece of work around vacancies and Voluntary redundancies.
																08 Jan 2015 - Dept (A14) No Change	08 Jan 2015 - Dept (A14) Management confirmed further work is ongoing.

NEW REF	REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					TU Feedback	Management Information/Response	
				£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		VR & PVR Req.			
				Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				Vac's
ADULTS & COMMUNITY SERVICE																
A15	NA24	Care Act funding	Reduced estimate of the costs to the Council of implementing the Care Act..		600		0									27 Nov 2014 - Corporate (A15) Management: Whilst this proposal is not without risk, it is a calculated risk and it is expected that the savings will be achieved. (Care Act 2015)
																04 Dec 2014 - Corporate (A15) UNISON: asked if any more details were available as most LA's say that this cost will increase.
																04 Dec 2014 - Corporate (A15) Management: said that the modelling had been done by Finance, which had given the demand. Several modelling tools are available. As last time, this is a calculated risk - we may have a problem.
																11 Dec 2014 - Dept (A15) Unions – no issues.
																11 Dec 2014 - Dept (A15) Management response: this has been flagged as a calculated risk ensuring work locally, regionally and nationally is considered.
																08 Jan 2015 - Dept (A15) No Change.
A16	NA25	Block Contracts - All client groups	The contract for a support service to older people with mental health problems will end and the Council will assist service users to access its own provision.		200		200									27 Nov 2014 - Corporate (A16) Management: All block contracts have been looked at - this contract is due to come to an end. In-house BEST service will be utilised and integrated with NHS support.
																11 Dec 2014 - Dept (A16) Unions: no issues.
																11 Dec 2014 - Dept (A16): No impact on staff.
																08 Jan 2015 - Dept (A16): No Change.
Total Budget for Adults and Community Services				122,400	8,578	7.00%	8,185	6.70%	567	741	10	62	73.6	54		
																27 Nov 2014 - Corporate (UNISON) Can more pressure be put on the NHS to give more funding separate to Public Health.
																27 Nov 2014 - Corporate - Response, Management: The NHS is giving us money, over the last 4 years we have had a steady increase in the monies received (6m increasing to 10.6m). We have to show how this money is spent. Money is also received via the enablement fund, this is put against existing activity. Better Care fund also provides additional funding for protected activities. This money is helping but there are areas where it would benefit the NHS to give us more money. It has to be noted that the NHS and Local Authorities together will have to made £360m efficiencies in the next 4-6 years.
																04 Dec 2014 - Corporate (UNISON): reported difficulties in getting stewards together in some areas.
																04 Dec 2014 - Corporate - Management: said that this had not picked this up and undertook to find out what had happened and facilitate the release of stewards. This matter would also be discussed at a local level. The Chair added that the issue of steward release was important, if this was an issue it was not in the spirit of where we want to be.
																08 Jan 2015 - Dept (General): Unions raised a general concern that where savings are based on achieving additional income what contingency has the authority put in place should the income not materialise?
																08 Jan 2015 - Dept (General): Management response: The income assumptions in the current set of proposals have been stressed tested and management remain confident in achieving them.

Prepared for the purposes of Budget Consultation only.

POSSIBLE STRATEGIES FOR REDUCING THE 2015-2016 BUDGET AND PROJECTED IMPLICATIONS FOR PRESENT STAFF NUMBERS

The figures in this document are in addition to the proposed 293.5 FTE reductions about which the Council commenced consultation with the trade unions on 28 October 2013. The figures also include proposals for amendments to savings consulted upon during 2013-2014, agreed by Council on 20 February 2014, accelerated proposals to bring forward savings previously proposed to be delivered in 2016-2017, and new proposals.

Ref/identification criteria:

NP1 – New proposal

Shaded proposals have staffing implications

REF	Service Area or function	Proposal for Change	2014/15	2015/16		2016/17		Employees					VR & PVR req.	TU Feedback	Management Information/Response
			£'000	£'000	%	£'000	%	Current		Likely FTE Reductions		Vac's			
			Current Cost	Proposed Saving	Proposed Saving	Proposed Saving	Proposed Saving	FTE's	Head-count	2015/16	2016/17				
PUBLIC HEALTH													8	7	
THE AMOUNTS IDENTIFIED BY PUBLIC HEALTH WILL BE REDIRECTED TO OTHER COUNCIL SERVICES THAT SUPPORT PUBLIC HEALTH OUTCOMES.															
NP1	Health Improvement	Remove duplication by decommissioning the "Men's Health" Programme run by Bradford District Care Trust.	3,257	219	6.70%	73	2.20%								
NP2	Health Improvement	Decommission the "Health on the Streets" project run by Bradford District Care Trust. (Current cost as NP1).		224	6.90%	74	2.30%								
NP3	Public Health	Further Staffing Efficiencies.	6,534	81	1.20%	81	1.20%			4	0				27 Nov 2014 - Corporate - NP3 - Management: reductions offset by a mixture of vacancies and short term contracts at an end.
NP4	PH Management Team	Income Generation from external commissions.	1,048	100	9.50%	0									
NP5	Health Improvement	Target more of Health Trainers activity at areas of greatest need. (Current cost as NP1)		37	1.10%	13	0.40%								
NP6	C&YP	Funding Agreement for the "Investors in Health" Schools Programme ends in September 2015".	3,790	50	1.30%	50	1.30%								27 Nov 2014 - Corporate - NP6 - Management: reported that in this area project work was coming to an end (2 year project)
NP7	Vacancy Control	Removal of senior management post. (Current cost as NP4)		110	10.50%	0				1	0				27 Nov 2014 - Corporate - NP7 - Management: a resignation had been received, the resulting vacancy would not be filled.
NP8	Emergency planning	Reduction in service provision for emergency planning. This budget is funded by Public Health so the monetary saving of £25k is shown under NP8.	1,871	25	1.30%	0									
NP9	Closer co-operation between Adults and Public Health	These proposals relate to potential savings across both Departments of Adult & Community Services (ACS) and Public Health by bringing the functions closer together.		100		50				5	0				27 Nov 2014 - Corporate - NP9 - Management: better use of services following the transfer of Public Health, which was a very small function and was sharing services (e.g. Admin) with Adults.
														27 Nov 2014 - Corporate - NP9 (UNITE): asked which functions would be affected by the reductions.	27 Nov 2014 - Corporate - NP9 - Management response to UNITE: These would be from back-office functions.
Public Health TOTAL				946		341		58	65	10	0	8	7		
														04 Dec 2014 - Corporate - UNISON, GMB and UCATT reported that they had no feedback to give at this stage, they were still to consult with their members.	04 Dec 2014 - Corporate - Management reported that there were no changes to the information.
														13 Jan 2015 - Update: Separate Public Health Corporate Consultation meetings are organised (for Public Health TU's), the last meeting was scheduled for 4 Dec 2014. In addition Departmental Consultation meetings were scheduled for 11 Dec 2014, 17 Dec 2014 and 8 Jan 2015. All these meetings were cancelled in agreement with the Trade Unions concerned.	

CORPORATE BUDGET CONSULTATION – TRADE UNION GENERIC COMMENTS (S188 dated 24 Nov 2014)

TU comment	Management Response
1. UNITE (05 Dec 2014): Anyone who requests VR should be allowed to go.	There are some areas where “skill shortages” mean that there is not a redundancy situation and the needs of maintaining the service must come first and therefore all requests cannot be approved. We also use bumped redundancies and planned voluntary redundancies to facilitate as many requests as possible and allow for workforce planning.
2. UNITE (05 Dec 2014): Managers are to have the opportunity to take advantage of succession planning linked to talent management, including re-skilling and retraining.	The Council, with its partner organisation (The Hay Group), has undertaken a review of its approach to Talent Management. These documents have been sent to the newly appointed HR Director, who is due to commence in post in early January 2015. It is the intention to meet with the Hay Group to discuss their findings, their recommendations and suggestions in order to expand and take forward the agenda. A finalised report and action plan will then be taken to Executive for approval.
3. UNITE (05 Dec 2014): The Council is to set up an internal jobs market linked to the competency based job profiles.	The Council currently operates an internal only vacancy process, linked to competency based Job Profiles.
4. UNITE (05 Dec 2014): There is to be a ‘no compulsory redundancies’ policy implemented, along the lines of the one recently developed by Midlothian Council. This is to include a new mechanism for the redeployment of permanent employees.	The Council has taken significant measures to avoid compulsory redundancies. Compulsory Redundancy is a last resort after other alternatives have been considered. The financial challenges facing Councils differ in magnitude and for Bradford, Midlothian’s type of guarantee cannot be given. For many years the Council has operated a successful redeployment process and continued to review the use of Agency Workers (achieving significant savings) and the use of Fixed Term Contracts.
5. UNITE (05 Dec 2014): A West Yorkshire Local Authority wide redeployment scheme is to be set up.	A regional shared vacancy pool/ redeployment process is currently in operation via LGYH; however the future of this scheme is subject to discussions.

TU comment	Management Response
	<p>In addition the Council participates in a district “shared vacancy pool”.</p> <p>Bradford Council, along with 6 other employers within Bradford has agreed to offer recruitment opportunities to redeployees within the partnership, prior to releasing vacancies for external recruitment.</p> <p>The organisations involved are: Bradford and Airedale NHS PCT, Bradford College, Incommunities, University of Bradford, West Yorkshire Probation Service and McMillan Education Trust.</p>
<p>6. UNITE (05 Dec 2014): Five year pay protection policy is to be reinstated.</p>	<p>The Council reviewed the 5 year Pay Protection Policy in 2010 for a number of reasons, including legal, financial and the need to mitigate against job losses. The current 2 year Pay Protection Policy came into force on the 02 May 2011. This was at a time when the Council was facing substantial reductions in its budget and budget reductions have continued year-on-year since then.</p>
<p>7. UNITE (05 Dec 2014): Enhanced redundancy payments are to be reinstated.</p>	<p>The Council (via the Staffing Committee, the Corporate Overview and Scrutiny Committee and the Executive) considered the cost of enhanced redundancy payments (Discretionary Compensation Policy) in 2010. This was at a time when the Council was facing substantial reductions in its budget and budget reductions have continued year-on-year since then.</p> <p>The new arrangements came into force on the 21 November 2010.</p> <p>Since 2010 (up to December 2014) the total cost of Redundancy payments has been £9.388m</p> <p>Had the Council retained the enhanced redundancy payments scheme the additional costs of redundancy payments would have been £11.156m, which would have had to be found through job reductions.</p>
<p>8. UNITE (05 Dec 2014): An acknowledgement on the part of the Council that the cuts to terms and conditions have not, in fact, saved any jobs despite their assurances to the contrary.</p>	<p>Savings to date made via changes to T&C’s is £1.8m. Should this not have been achieved through T&C’s, the savings would have needed to be found through other means and would have resulted in further job losses which equates to 93.3 FTE posts saved. (Based on £19,300</p>

TU comment	Management Response
	median wage.)
9. UNITE (05 Dec 2014): Where someone has been forced to accept a lower paid position and has been given pay protection, and is then subsequently made redundant, redundancy pay should be based on their salary including pay protection.	Redundancy Pay is calculated based on Statutory requirements but with no cap on a weeks pay. If Pay Protection is in place at the calculation date then it will be included in the calculation.
10. UNITE (05 Dec 2014): Job Freeze	<p>A robust vacancy control process has been in place since 2009. The process has involved vacancies being taken to the Chief Executive/HR Director for consideration. Vacancies are only advertised externally in exceptional circumstances i.e. where there are no suitable redeployees, where there are no suitable internal candidates and the filling of the post is necessary to maintain service provision.</p> <p>The internal vacancy and redeployment processes facilitate opportunities for redeploying staff to avoid redundancies, and as such a jobs freeze would mean there would be no redeployment opportunities available, resulting in more job losses.</p>
11. UNITE (05 Dec 2014): Unite to request a list of all funded vacancies across the Authority, and also a list of all VR requests which have been made, as well as any early retirement requests.	This information is being collated and will be provided corporately when available.
12. UNITE (05 Dec 2014): Displaced staff will go into the internal jobs market, not just into departmental redeployment. Internal jobs market will replace EAG.	Displaced staff have priority access to departmental vacancies. Employees are entitled to up to 16 weeks on corporate redeployment, during this time they will have priority access to their departmental vacancies - as well as priority access to council-wide vacancies.

Equality Impact Assessment Form

Department	Full Council	Version no	V2
Assessed by	Gill Charlesworth	Date created	21/11/14
Approved by	Michelle Moverley	Date approved	24/12/14
Updated by	Gill Charlesworth	Date updated	16/1/15
Final approval	Michelle Moverley	Date signed off	16/1/15

Section 1: What is being assessed?

1.1 Name of proposal to be assessed:

Budget proposals relating to the setting of the Council Budget – potential workforce implications 2015-16

1.2 Describe the proposal under assessment and what change it would result in if implemented:

The effect from the budget proposals, in the period 2015/16, on staffing numbers could potentially result in the reduction of 558 full time equivalent posts across the whole Council. This takes account of the 293.5 FTEs that were previously identified in the budget setting process in February 2014 and a further 264.5 identified as a result of further savings to be made. These reductions are based on a further £18m which has now to be found in the financial year 2015-16. This is in addition to the £23m of savings already agreed to be made in 2015-16 by Full Council in February 2014.

Section 2: What the impact of the proposal is likely to be

The Equality Act 2010 requires the Council to have due regard to the need to-

- eliminate unlawful discrimination, harassment and victimisation;
- advance equality of opportunity between different groups; and
- foster good relations between different groups

2.1 Will this proposal advance equality of opportunity for people who share a protected characteristic and/or foster good relations between people who share a protected characteristic and those that do not? If yes, please explain further.

The Council will continue to drive greater efficiency and productivity but 'business as usual' is not an option because the Council cannot afford all the services it currently pays for.

We will continue to do all we can to make further savings through efficiency, innovation and collaboration with partner organisations, but it is no longer possible to make savings on anywhere near the scale required without affecting frontline services.

The Council will continue to explore alternative ways of delivering services, if they are considered to be cost-effective and will keep our resources in the local economy to benefit local people wherever possible.

2.2 Will this proposal have a positive impact and help to eliminate discrimination and harassment against, or the victimisation of people who share a protected characteristic? If yes, please explain further.

N/A

2.3 Will this proposal potentially have a negative or disproportionate impact on people who share a protected characteristic? If yes, please explain further.

The Council are doing, and will continue to do, everything it can to avoid compulsory redundancies, wherever possible, and to ensure the Council remains an employer that people choose to work for.

The Council is again inviting expressions of interest from those of you interested in taking voluntary redundancy, flexible early retirement or other voluntary options such as voluntary reduction in hours.

It is anticipated the impact of reductions in staffing will potentially have implications for staffing with regard to age. It is more likely that those employees who are 55 and over will volunteer for redundancy as at that age they are able to access their pensions and, in anticipation of forthcoming changes in pension regulations, this group may take advantage of early access to pension at 55.

The proposals may have a minimal effect on the disability profile of the organisation. The incidence of disability tends to increase with age, so the staffing profile relating to disabled staff may be marginally affected.

Due to the existing staffing profile, as the Council employs more women than men, it is also likely that, in numerical terms, more women will be affected by these decisions rather than men.

There are a number of proposals that will potentially impact on lower paid workers.

The proposals may have a minimal effect on the ethnicity profile of the organisation. As the majority of the workforce identify themselves as "White British" it is likely that more employees from this ethnic category will be affected by the proposals.

The proposals are unlikely to affect those with a protected characteristic of pregnancy and maternity.

The effect with regard to religious belief and sexual orientation of employees will be difficult to identify. Although the Council has now implemented systems for self-declaration of these protected characteristics, employees tend not to record this information on their personal profiles. However, it is not anticipated that there will be any disproportionate effect within these groups of employees.

Information in regard to gender reassignment of employees is not collected by the Council. However it is not anticipated that there will be any disproportionate effect within this protected characteristic category.

2.4 Please indicate the level of negative impact on each of the protected characteristics?

(Please indicate high (H), medium (M), low (L), no effect (N) for each)

Protected Characteristics:	Impact (H, M, L, N)
Age	H
Disability	L
Gender reassignment	N
Race	L
Religion/Belief	N
Pregnancy and maternity	N
Sexual Orientation	N
Sex	H
Marriage and civil partnership	N
Additional Consideration:	
Low income/low wage	H

2.5 How could the disproportionate negative impacts be mitigated or eliminated?

It is proposed to use the existing Managing Workforce Change and the Restructure, Redeployment and Redundancy procedures to move this process forward, in consultations with Trade Unions.

All employees will be supported through redeployment, retraining or redundancy processes irrespective of their protected characteristics and will be treated fairly and consistently.

The Equality Impact Assessment process will be used to carry out ongoing assessment of the impacts of the proposed changes.

Allowing those over 55 to take redundancy wherever possible reduces the effect on other groups of workers. Employees who volunteer to take redundancy mitigate the effect of potential compulsory redundancy.

In numerical terms, more women are likely to be affected by the proposals because there are many more women in the workforce than men. However, it is unlikely that this will affect the actual workforce profile in terms of the percentage of women employed in comparison to the percentage of men.

Although more employees identifying themselves as “White British” are likely to be affected by the proposals because of the staffing profile, it is unlikely that this will affect the actual workforce profile.

In respect of certain budget proposals which relate to changes in terms and conditions which potentially may impact on low paid workers, there may be an opportunity in certain cases to mitigate against the impact through, for example, changes to working patterns.

Section 3: What evidence you have used?

3.1 What evidence do you hold to back up this assessment?

The following information gives the workforce profile at June 2014 as this is when the last equality profile information was produced. All figures are excluding school staff. This will be used as the basis for comparison if and when proposals progress into actions:

- Total headcount 9426
- Full Time Equivalent staff 7334

- Males Head count 3301 = 35.02 % of the headcount
- Female Headcount 6125 = 64.98 % of the headcount
- Male Full Time Equivalent 3047 = 41.5% of FTE
- Female Full Time Equivalent 4287 = 58.5% of FTE

- Black and Ethnic Minority (BME) = 23.17% of the headcount
- Non-BME staff = 76.83% of the headcount

- Black and Ethnic Minority (BME) = 20.5% of FTEs
- Non-BME staff = 79.5% of FTEs

- Those under 20 years of age ~ 47 = 0.49% of the headcount
- Those between 20 and 29 years ~ 809 = 8.58 % of the headcount
- Those between 30 and 39 years of age ~ 1849 = 19.62% of the headcount
- Those between 40 and 49 years of age ~ 2867 = 30.42% of the headcount
- Those between 50 and 54 years of age ~ 1674 = 17.7% of the headcount
- Those between 55 and 59 years of age ~ 1343 = 14.25% of the headcount
- Those between 60 and 64 years of age ~ 682 = 7.24% of the headcount
- Those between 65 and 69 years of age ~ 127 = 1.3% of the headcount
- Those 70 and over = 28 = 0.29% of the headcount

- Disabled staff = 4.36% of the headcount
- Disabled staff = 4.9% FTEs

3.2 Do you need further evidence?

More detailed staffing information on the-proposals will become clearer as the process goes forward following the budget decisions being made on 26 February 2015 at Full Council. These will be incorporated into both the corporate workforce EIA and departmental or budget line EIAs.

Section 4: Consultation Feedback

4.1 Results from any previous consultations

Nil

4.2 Feedback from current consultation

The corporate workforce equality impact assessment will be shared with the Trade Unions and reviewed as part of the ongoing consultation process.

4.3 Response to this feedback – include any changes made to the proposal as a result of the feedback

N/A