

A Well-Run Council

Total Savings Proposed - £3.3m	2017-18	2018-19
	£0.6m	£2.7m

Financial Services

Ref - 4F1 Financial Services - Restructure

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £2.8m

2017-18	2018-19	Total	% of current base
£32,000	£130,000	£162,000	6%

The size of the Financial Services function will continue to gradually reduce, reflecting reduced emphasis on retrospective reporting, more self-service by budget managers, and targeting staffing resources at highest risk, most complex issues. We will also consider if transactional functions across the Department will be more efficient and sustainable if we bring them together. This will be achieved through further restructuring.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4F2 Financial Services - Manage insurance risks and claims

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £6.0m

2017-18	2018-19	Total	% of current base
£200,000	£300,000	£500,000	8%

The proposal aims to reduce the total cost of insurance, including premiums paid to the Council's insurer, the cost of maintaining an internal insurance fund for self-insured risks and the cost of meeting claims.

The scope will include:

- Reassessing the level of self-insurance
- Exploring with the Council's insurers the options for reducing premiums
- Working with Departments to take action to reduce claimable risks
- Maximising the benefit of the impact of Ministry of Justice reforms of the legal costs allowable in claims
- Selling on insurance cover to schools to generate marginal income

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4F3 Revenues and Benefits - Rationalisation of the cash management function

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £0.3m

2017-18	2018-19	Total	% of current base
£0	£160,000	£160,000	49%

Reduce significantly the amount of cash used by and within the organisation and reduce the cost of cash management functions through the increased digitalisation of customer payment options.

We will also consider if transactional functions across the Department of Finance will be more efficient and sustainable by bringing them together.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4F4 Financial Services - Contribution to West Yorkshire Joint Committees

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.2m

2017-18	2018-19	Total	% of current base
£75,000	£35,000	£110,000	9%

West Yorkshire Joint Services is a shared services organisation led by a Joint Committee from the five District Councils. It carries out specialist collective functions. The proposal is to cap Bradford's contribution to joint committees at £1.1m, which will require concerted action with other Councils.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4S1 Information Technology Services**Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £12.5m**

2017-18	2018-19	Total	% of current base
£0	£500,000	£500,000	4%

The proposal is comprised of two main components:

- **Re-sizing of IT Services to reflect the broader organisational changes affecting the Council. The assumption is that there will be a significant reduction in the number of Council supported desktop/laptop devices over time. This will enable IT Services to reduce costs associated with device support, licenses and infrastructure.**
- **Fit for purpose IT application architecture - This component will involve switching technology solutions where better value can be achieved and rationalising the number of existing IT applications to simplify the technology in use.**

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Human Resources**Ref - 4H1 Human Resources - Restructure****Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.6m**

2017-18	2018-19	Total	% of current base
£0	£204,000	£204,000	4%

The proposal is to reduce transactional HR support, to reduce volume of service specific training, to return 'non HR' activities such as Coroners office, Finance and Mail Distribution and Archive to more appropriate Corporate Service functions.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4H2 Human Resources - Terms & Conditions

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £1.65m

2017-18	2018-19	Total	% of current base
£0	£400,000	£400,000	24%

Removal of non contractual overtime payments and removal of essential car allowance lump sum payments.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Legal and Democratic Services

Ref - 4L1 Legal and Democratic Services

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £5.7m

2017-18	2018-19	Total	% of current base
£20,000	£55,000	£75,000	1%

To reflect the reduced size and scope of the Council, reductions to Civic, Legal and Committee Services, including Overview and Scrutiny, are proposed. It is not possible to describe the precise changes until the Council decides what it requires from these services in the future.

The Civic profile of the Council is proposed to diminish, including no longer having a Deputy Lord Mayor. As the Council reduces in size and scope there will be an impact on the number and frequency of Committee meetings, including Overview and Scrutiny. As reductions are agreed some reductions in staffing will need to be considered.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Office of the Chief Executive

Ref - 4X1 Office of the Chief Executive - Restructure

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.6m

2017-18	2018-19	Total	% of current base
£0	£479,000	£479,000	13%

In February 2016 Council agreed a saving of £541,000 in 2017-18 from a "review and restructure of Chief Executive's Office, Public Affairs and Communications (PAC) and Policy Programmes and Change (PPC)." Further cuts of £479,000 are proposed for 2018-19.

This proposal suggests a radical restructure of the Office of Chief Executive to improve the coherence and integration of core corporate functions, so they can support and improve the Council's leadership of the District. The authority will need to continue to change in order to have the agility, skills and capacity to influence, negotiate, communicate and collaborate with communities and partners to deliver the district's priorities.

Equality impact on the Equality Duty protected characteristics & low Income groups

N/A

Mitigation

N/A

Regeneration Services

Ref - 4R14 Regeneration - Asset Management - Manage the Operational and Investment Estate

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £n/a

2017-18	2018-19	Total	% of current base
£270,000	£240,000	£510,000	n/a

The proposal foresees changes in the management of:

- the Council's operational and investment estate;
- Delivery of the capital receipts programme
- Community Asset Transfers and Assets of Community Value
- One Public Estate Programme

This aims to make the best use of the Council's and public sector partners' estate working with the Voluntary and Community Sector.

We will also seek investment in non-operational property to generate surplus income. The proposal targets £260,000 gross cost reductions and £250,000 additional surplus income. Overall it is proposed to increase surplus income to £1million p.a. by 2020.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R15 Regeneration - Facilities Management Operational cost reductions

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.5m

2017-18	2018-19	Total	% of current base
£0	£100,000	£100,000	2%

Allowing for the planned release of Future House and Jacobs Well and further estate rationalisation reflecting the continued contraction of the organisation. Operational estate costs including cleaning, will fall.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R16 Regeneration - Facilities Management - Operational Savings

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £3.2m

2017-18	2018-19	Total	% of current base
£0	£100,000	£100,000	3%

Planned reductions in Facilities Management will take the current net budget down from £3.9m to £3.8m. A further reduction in future years is likely but would be dependent on the Council's estate shrinking further.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

Ref - 4R17 Regeneration – Facilities Management - Manage New Energy Projects & Corporate Utility consumption

Total 2016-17 Net Budget for Service Area after pre-agreed savings & removal of transitional funding £4.6m

2017-18	2018-19	Total	% of current base
£0	£50,000	£50,000	1%

Sharper procurement and control of utilities to all Council buildings, managing carbon taxes and statutory annual carbon emissions reporting, and the current energy efficiency capital programme will all deliver savings.

The energy industry is forecasting 35% energy price inflation by 2020, due to increased non-commodity price increases, grid/network costs etc. It is anticipated that there will be a commensurate reduction in the size of the estate during this period, allowing offsetting savings.

Equality impact on the Equality Duty protected characteristics & low income groups

N/A

Mitigation

N/A

