

Ref	Service	Proposal Definition	Net Budget				Reduction	Employees				TU Feedback	Management Information/Response		
			2016-17	2017-18	2018-19	Total		Current		Likely FTE Reductions					
								FTE's	Head count	2017/18	2018/19			Vacs.	VR Req.
4R2	Planning Transportation & Highways	WYCA Transport Levy reduction. This proposal relates to the £24m contribution from Bradford paid to West Yorkshire Metro for transport operations. The contribution is raised as a levy, based on population size, across all 5 West Yorkshire Councils. Bradford's contribution includes a £1.4.m Transport Fund for investment in transport infrastructure projects. West Yorkshire Local Authority colleagues have requested that the WYCA consider a minimum 3% reduction (£750,000 for Bradford) in the 2016/17 levy and then a further percentage reduction per year to achieve a £750,000 saving each year.	£24.0m	750,000	750,000	1,500,000	6%	0.00	0	0	0	0	0	Corporate - Level 1 - 07.12.16 No questions from TU's	Corporate Level 1 - 07.12.16 - Management response: Seeking a 3% reduction in contributions. Nil impact on staff
4R2	Continued Level II													Level II 12 Dec 16 Noted. Level II 19 Dec 16 No questions raised from UNISON or GMB Level II 9 Jan 17 No comment Level II 24 Jan 17 No comment	Level II 12 Dec 16 Management - No further comment Level II 19 Dec 16 Management - No further comment Level II 9 Jan 17 No comment Level II 24 Jan 17 No comment
4R3	Planning Transportation & Highways	Commercialise Highway Delivery Unit (HDU): This Proposal is to increase the range of services provided by the Council's Highway Delivery Unit through increasing involvement in existing capital works programmes (other than highway maintenance) and delivery of services which are externally funded (e.g. installation of residential dropped crossings or services under the New Roads & Street Works Act).	£2.4m	223,000	223,000	446,000	18%	0.00	0	0	0	0	0	Corporate Level 1 - 07.12.16 No questions from TU's	Corporate - Level 1 - 07.12.16 - Management Response: Services will be reduced without impacting on staffing levels.

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4R3	Continued Level II													<u>Level II 12 Dec 16</u> No questions from TU's <u>Level II 19 Dec 16</u> No questions from TU's <u>Level II 9 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment	<u>Level II 12 Dec 16</u> Management - No Further comment <u>Level II 19 Dec 16</u> No further comment from Management <u>Level II 9 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment
4R4	Planning Transportation & Highways	Centralisation of Urban Traffic Control including reduced maintenance of street lighting asset: This proposal is based around the current West Yorkshire Combined Authority programme to establish a West Yorkshire UTMC (Urban Traffic Management & Control) service combining all traffic signal staff from all West Yorkshire districts with a presence from bus operators, emergency services & WYCA in a central location. It should be noted that as this project is not within the direct control of the Council. Delays in implementation may adversely impact the delivery of savings within the proposed timeframe.	£0.5m	119,000	246,000	365,000	77%	5.00	57	0		2		<u>Corporate Level 1 07.12.16</u> No questions from TU's	<u>Corporate - Level 1 - 07.12.16 - Management Response:</u> This proposal will facilitate the creation of a WY centralised service. It is a combined authority project & is not in the control of the council
4R4	Continued Level II													<u>Level II 12 Dec 16</u> No questions from UNISON or GMB <u>Level II 19 Dec 16</u> No questions from TU's <u>Level II 24 Jan 17</u> No comment	<u>Level II 12 Dec 16</u> No further comment from management <u>Level II 24 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment

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4R5	Planning Transportation & Highways	Increase charges and fees in Planning and Transport: The scope of this proposal is to increase discretionary charges within the Planning, Transportation & Highways services together with the introducing new charges for aspects of service functions which bring it in line with neighbouring authorities. Specific proposals within T&H include: Increasing charges associated with Section 38 and Section 278 agreements including raising the minimum amount of charge payable including to £2000 per agreement with a standard charge of 9% of the bond amount for technical inspection and validation. Introducing a new annual charge for café licence applications, inspections & approvals of £500 per permit associated with their planning & co-ordination except where such events are street parties. Introducing a charge to permit the temporary installation of developer signs in street lighting columns inclusive of their manufacture & removal at the end of a prescribed period.	£0.6m	30,000	30,000	60,000	11%	0.00	0	0	0	0	0	<u>Corporate Level 1 07.12.16</u> No questions from Tu's	Corporate Level 1, 07 .12 .16 Hoping to rise £60K additional income. No impact on staff

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4R5	Continued Level II													<u>Level II 12 Dec 16</u> No Questions from TU's <u>Level II 19 Dec 16</u> No questions from TU's <u>Level II 9 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment	<u>Level II 12 Dec 16</u> No further comment from management <u>Level II 19 Dec 16</u> No further comment from Management <u>Level II 9 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment
4R6	Planning Transportation & Highways	<p>Options related to discretionary budgets for highway maintenance works including minor drainage improvements, pavement repairs & footpath & snicket maintenance. The Council currently allocates an annual budget of £50,000 per parliamentary constituency to allow minor scale maintenance works such as drainage repairs & improvements, pavements & pedestrian area maintenance, footpath maintenance & urban snicket maintenance.</p> <p>The proposal would see a reduction of the current service level provision meaning each parliamentary constituency would receive circa £25,000 for minor repairs. Under this proposal works would continue to be prioritised on drainage maintenance, unclassified road maintenance, issues with "life & death" consequence with very minimal levels of funding for footpath work per constituency and no funding to undertake snicket maintenance.</p>	£0.7m	88,000	33,600	121,600	18%	13.00	13	0	1	3		<u>Corporate Level 1 07.12.16</u> No questions from staff side	<u>Corporate Level 1 - 07.12.16 - Management response:</u> The bulk of this saving is to be achieved in 2017/18

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4R6	Continued Level II													<p>Level II 12 Dec 16 No Questions from TU's</p> <p>Level II 19 Dec 16 No questions from TU's</p> <p>Level II 24 Jan 17 Unison circulated an e-mail that had been received raising serious concerns on the effect of the proposed budget cuts. The concerns were around Health and Safety issues and being able to carry out statutory duties – This refers to budget items 4R6 and 4R7.</p> <p>Unison- Important that we understand the Statutory Obligations and that if we are not able to do we are putting peoples lives at risk. E.g white/yellow lining programme – need to be on top of this, if this isn't done traffic wardens won't be able to ticket if no lines are down. There is a safety implication around lining.</p>	<p>Level II 12 Dec 16 No further comment from management</p> <p>Level II 19 Dec 16 No further comment from Management</p> <p>Level II 24 Jan 17 Management stated they would review the document with specific regard to the Statutory Requirements and Safety aspect and will provide a response. Management advised that Statutory obligations can be delivered at many levels.</p>
4R7	Planning Transportation & Highways	<p>Reduction in Highways operational budgets - transport gateway, subway maintenance, minor signing and lining: This proposal would reduce maintenance activities on gateway corridors to Bradford City Centre together with maintenance of current subways & underpasses in the City centre. The Council currently allocates an annual budget of £127,000 to fund minor scale maintenance works.</p> <p>HDU Depot Reduction: This proposal is to reduce the operational bases used by both the Highways Delivery Unit (DLO) Traffic & Road Safety (north) & Highway maintenance (north) teams through relocation of existing staff, plant & materials from Stockbridge depot to other operational bases to realise budget savings equivalent to the annual maintenance & running costs of the Stockbridge facility charged to the service.</p>	£0.2m	64,000	31,600	95,600	43%	27.00	27	2	1	2	<p>Corporate - Level 1 - 07.12.16</p> <p>Unite: If moving out of Stockbridge who will fund?</p>	<p>Corporate Level 1 -07.12.16 Management response:</p> <p>This is currently being considered.</p>	

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4R7	Continued Level II													<p>Level II 12 Dec 16 No Questions from TU's</p> <p>Level II 19 Dec 16 Noted. No questions from TU's</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 Unison circulated an e-mail that had been received raising serious concerns on the effect of the proposed budget cuts. The concerns were around Health and Safety issues and being able to carry out statutory duties – This refers to budget items 4R6 and 4R7.</p> <p>Unison - Important that we understand the Statutory Obligations and that if we are not able to do we are putting peoples lives at risk. E.g white/yellow lining programme – need to be on top of this, if this isn't done traffic wardens won't be able to ticket if no lines are down. There is a safety implication around lining.</p>	<p>Level II 12 Dec 16 Management Response to Level 1 Question above re Who will fund? : Work is being done at the moment in discussion with Estates Management.</p> <p>Level II 19 Dec 16 JJ is still awaiting feedback from Richard Gelder, it one of PTH savings, and management. Asset Management and the Service manager have had a liaison meeting and we will be providing a more detailed answer. The saving might not be as large as predicted</p> <p>Level II 9 Jan 17 Management advised the breakdown of saving for Stockbridge accommodation is: Staff Accommodation £11,000 and remaining is £18,000</p> <p>Level II 24 Jan 17 Management stated they would review the document with specific regard to the Statutory Requirements and Safety aspect and will provide a response. Management advised that Statutory obligations can be delivered at many levels.</p>

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4R8	Planning Transportation & Highways	Increase fine income by increasing enforcement of contraventions by statutory undertakers of the Yorkshire Common Permit Scheme. Council has a statutory duty under the Traffic Management Act 2004 to coordinate road works to ensure traffic moves efficiently around its networks. Council has sought powers from the Sec of State to introduce a permit scheme on key transport corridors. This will provide income from both the applications for permits to carry out works on the highway & from the statutory powers to fine utility companies that breach the scheme. Income from permit applications is used to cover staff costs of operating the scheme. Council must review its fee income every year to ensure that surpluses are not accruing & costs are not exceeding income. Where either of these conditions occur it must adjust its fee charges every third year to reflect operational realities.	N/A	30,000	70,000	100,000	N/A	0.00	0	0	0	0	0	<u>Corporate Level 1 -07.12.16</u> No questions from TU'S	<u>Corporate Level 1 - 07.12.16 - Management response:</u> Looking to act on right to fine breaches & raise income of £100K over 2 years.
4R8	Continued Level II													<u>Level II 12 Dec 16</u> No Questions from staff side <u>Level II 19 Dec 16</u> No questions from staff side <u>Level II 9 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment	<u>Level II 12 Dec 16</u> No further comment from management <u>Level II 19 Dec 16</u> No further comment <u>Level II 9 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment
4R9	Planning Transportation & Highways	Reduce Area Committee Highways support: Introduce an alternative Governance structure for consideration of all highway related matters rather than the current Area Committee structure thereby reducing the officer numbers required to effectively service committees. In addition this proposal recommends that elements of non-casualty led works & requests for service delivery are either stopped or charged for at cost rates.	£0.3m	0	124,000	124,000	40%	31.37	34	0			9	<u>Corporate Level 1 - 07.12.16</u> Unite - Who will provide the information & when?	<u>Corporate Level 1 -07.12.16 - Management response:</u> A number of authorities are looking for new arrangements to prevent duplicate applications where cross boundaries roads. This will lead to a reduction in staff in 2018/19 Further information on 3 proposals will be available for discussion throughout consultation.

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4R9	Continued Level II													<p>Level II 12 Dec 16 No Questions from TU's</p> <p>Level II 19 Dec 16 UNISON SGM asked if we will be consulting with Legal and Democratic services.</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 No comment</p>	<p>Level II 12 Dec 16 Management commented there are issues regarding Committee Secretariat in this proposal which will be considered during the consultation</p> <p>Level II 19 Dec 16 Yes - consultation will be covered with Committee Secretariat in Legal and Democratic Services</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 No comment</p>
4R10	Economy & Development	<p>Payment reduction - Capital Team. £50,000 will be taken from the budget in 2017/18 to reduce it to £1.8m by a combination of savings due to salary savings & a reduction in facilities management & other charges. In 2018-19 the final payment of £50,000 will have been made by the Council for the temporary classrooms at Ryecroft primary School & this money can be released as a saving.</p>	£1.8m	50,000	50,000	100,000	5%	0.00	0	0	0	0	0	<p>Corporate Level 1 - 07.12.16 No questions from TU's</p>	<p>Corporate Level 1 - 07.12.16 - Management Management will come back with further details on how staffing reductions may be achieved given proposal to reduce by £100K in 2 years.</p>
4R10	Continued Level II													<p>Level II 12 Dec 16 No questions from TU's</p> <p>Level II 19 Dec 16 No questions from TU's</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 No comment</p>	<p>Level II 12 Dec 16 Management clarified: There are no staffing reductions, posts have been deleted from previous savings and when the temporary classrooms are removed.</p> <p>Level II 19 Dec 16 No further comment</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 All questions have been previously answered.</p>

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4R11	Planning Transportation & Highways	Introduction of limited lighting hours/switch off street lights on non-principal roads. This proposal is to arrange for the introduction of limited lighting hours or switch off of street lighting on non-principal road network to save energy costs. Typical non-lit hours could be 12am - 05am. Proposals for groups of streets to be included in any switch off zone would need to be developed in accordance with appropriate standards including assessment of road traffic collision data, criminal activity & infrastructure condition/type etc.	£1.4m	50,000	60,000	110,000	8%	0.00	0	0	0	0	0	Corporate Level 1 - 07.12.16 Unite - Does this includes buildings? Unite - concerned about attacks on women etc.. - what about lights on top of MMT? Unison - Are you working with Police?	Corporate Level 1 - 07.12.16 - Management response: No staffing implications. Looking to reduce time on for street lights. No - just street lighting. Management will consider this. Yes - consideration given to crime rates, CCTV etc..
4R11	Continued Level II													Level II 12 Dec 16 UNISON asked about lights on the clock tower on City Hall Level II 19 Dec 16 No questions from TU's Level II 24 Jan 17 No comment	Level II 12 Dec 16 Management responded re Level 1 and Level II Questions: This proposal is not about buildings it covers street lights. There are avoidance criteria in place to consider the needs of vulnerable groups. Management will consider the timings of lights on MMT and City Hall but as these are LED saving will not be significant. The lights on City Hall are part of the ambient lighting for the area. The Police are part of the consultation regarding street lighting hours. Level II 19 Dec 16 Management clarified it is just street lighting but we would look if there is any saving from building lighting. Level II 24 Jan 17 No comment
4R13	Economy & Development	Businesses starting up, growing & investing - Economic Development: Proposal is: £70,000 to be removed from the £320,000 City Park sinking fund, further reducing the maintenance fund for major works to £250,000. Reduce match funding of £72,500 for European Strategic Investment Fund programmes & projects. Remove support for the Bfunded community funding information website saving £8,000. Financial & officer support will cease in 2018 & a transfer to third sector partners is under negotiation. Remaining areas of work will be reduced to meet new priorities around Inclusive Growth & increasing our business rates income.	£2.2m	150,500	0	150,500	7%	0.00	0	0	0	0	0	Corporate Level 1 - 07.12.16 No questions from staff side.	Corporate Level 1 - 07.12.16 - Management response: Management to provide further detail on how reductions will be met through vacancies.

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4R13	Continued Level II													<p>Level II 12 Dec 16 No questions from staff side</p> <p>Level II 19 Dec 16 Noted No questions from TU's</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 No comment</p>	<p>Level II 12 Dec 16 Management confirmed that restructure issue will be dealt with at Level III</p> <p>Level II 19 Dec 16 Business starting up, growing and investing Economic Development – management SON noted a Level III could not be arranged for last week and due to leave commitments this cannot be scheduled until 29 December. SON will liaise with Clare Wilkinson to determine if the meeting can go ahead without her attendance. SON also noted that management will be meeting next Friday 30 December to go through the comments received.</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 No comment</p>
4R18	Economy & Development	Housing - Homelessness Private Rented Housing Development Officer: Delete the vacant post of Private Rented Housing Development Officer.	£1.9m	32,000	0	32,000	2%	0.00	0	0	0	1		<p>Corporate Level 1 - 07.12.16 No questions from TU's</p>	<p>Corporate Level 1 - 07.12.16 - Management response: To delete vacant post</p>
4R18	Continued Level II													<p>Level II 12 Dec 16 No questions from TU's</p> <p>Level II 19 Dec 16 No questions from TU's</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 No comment</p>	<p>Level II 12 Dec 16 No further comment from Management</p> <p>Level II 19 Dec 16 No further comment from Management</p> <p>Level II 9 Jan 17 No comment</p> <p>Level II 24 Jan 17 No comment</p>

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4R19	Economy & Development	Housing - Increase Income Generation from Agency Fees: To increase fee income for the Housing Operations service from agency fees by £44,000. The increase in fee income is achievable due to the current levels of demand & delivery of Disabled Facilities Grants (DFG's). The Housing Service which administers DFG's offers an agency service to procure & manage works on the clients behalf. In 2015-16 87% of clients chose to use the agency service & the number of referrals for DFG continues to increase year on year. In 2015-16 Housing received 603 new referrals for DFG compared to 357 in 2013-14 & 489 in 2014-15.	£1.0m	0	44,000	44,000	4%	43.00	48	0	0	3		Corporate Level 1 - 07.12.16 No questions from TU's	Corporate Level 1 - 07.12.16 - Management response: No impact on staff.
4R19	Continued Level II													Level II 12 Dec 16 No questions from TU's Level II 19 Dec 16 No questions from TU's Level II 9 Jan 17 No comment Level II 24 Jan 17 No comment	Level II 12 Dec 16 No further comment from Management Level II 19 Dec 16 No further comment from Management Level II 9 Jan 17 No comment Level II 24 Jan 17 No comment
4R20	Planning Transportation & Highways	Sustrans promotes young people travelling to school actively and/or sustainably: This budget saving proposal is phased over 2 financial years commencing in 2018-19 to allow for discussions with schools involved in supporting the programme. The first change in 2017-18 would be to no longer accept new schools onto the programme with existing schools provision being phased out over the following years of this budget proposal.	£0.056m	0	28,000	28,000	50%	0.00	0	0	0	0		Corporate Level 1 - 07.12.16 Unite - This isn't in line with the Council Plan. By 2020 Bradford will have the youngest population & such projects should be supported.	Corporate Level 1 - 07.12.16 - Management response: Procured service to encourage children to walk to school etc.. Is to cease. Management noted their concern.
4R20	Continued Level II													Level II 12 Dec 16 No questions from TU's Level II 19 Dec 16 No questions from TU's Level II 9 Jan 17 No comment Level II 24 Jan 17 No comment	Level II 12 Dec 16 Management noted concerns raised at Level 1 and will respond re sustainable travel. Level II 19 Dec 16 Management confirmed there is not a specific line in the Council plan concerning active travel Level II 9 Jan 17 No comment Level II 24 Jan 17 No comment
4R21	Planning Transportation & Highways	Road Safety training programme in schools; The Road Safety Team operates on a district wide basis. Staff & financial resources are allocated to Education, training & publicity programmes based on priorities identified for greatest impact on casualty reduction. This reduction would result in a net reduction of staff resources available for this type of work. The proposal would reduce the funding	£0.3m	0	62,500	62,500	24%	7	9	0	1	0		Corporate Level 1 - 07.12.16 No questions from TU's	Corporate Level 1 - 07.12.16 - Management response: No additional information provided.

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4R21	Continued Level II													<u>Level II 12 Dec 16</u> No questions from TU's <u>Level II 19 Dec 16</u> No questions from TU's <u>Level II 9 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment	<u>Level II 12 Dec 16</u> No further comment from Management <u>Level II 19 Dec 16</u> No further comment from Management <u>Level II 9 Jan 17</u> No comment <u>Level II 24 Jan 17</u> No comment
		TOTAL	£49.60m	1,586,500	1,752,700	3,339,200		126.37	136	44.4	15.0	27			