

Ref	Service	Proposal Definition	Net Budget 2016-17	Saving 2017-18	2018-19	Total	Reduction %	Employees					TU Feedback	Management Information/Response	
								Current		Likely FTE Reductions		Vacs.			VR Req.
								FTE's	Head count	2017/18	2018/19				
4R1	Estates & Property	<b>Industrial Services Group:</b> Is a trading service currently running at a cost to the Council. The proposal is to reduce the staffing structure to suit the present workloads starting with bringing the service back into line with the base budget. Further changes and reductions will be made to bring the service back to a nil operating budget.	£0.04m	0	43,300	43,300	100%	39.00	44	19	3	4	<p><b>Corporate - Level 1 - 07.12.16</b></p> <p><b>Unite</b> - Spreadsheet shows 100% reduction. Is the intention to close the service entirely?</p> <p><b>Unite</b> - Are these disabled staff?</p> <p><b>Unite</b> - Can information be provided on the length of any temporary contracts?</p> <p><b>Unite</b> - Is the Council using ISG?</p>	<p><b>Corporate Level 1 - 07.12.16 - Management response:</b></p> <p>Management advised that this function is running at a cost to the Council and needs to be addressed. Windows cannot be made competitively due to improvements in technology within the private sector. This will therefore impact on staff within the service.</p> <p>No - this is not clear on spreadsheet - we will provide further detail.</p> <p>Yes - We are trying to safeguard disabled. Proposing not to renew any temporary contracts.</p> <p>Management agreed to provide detailed information.</p> <p>Wherever possible on capital projects. The challenge is if it is acceptable in terms of planning &amp; design. Incommunities stopped their contract with the service 3 years ago &amp; has now to go via tender process.</p>	
4R1	Continued Level II												<p>Level II 12 Dec 16</p> <p><b>No questions from TU's</b></p> <p>No questions from GMB or UNISON</p> <p><b>Level II 19 Dec 16</b> - Noted. No questions raised from UNISON OR GMB</p>	<p><b>Level II 12 Dec 16</b></p> <p>Management - Clarification needed regarding the 100% reference in reduction column. Management will respond to the questions raised at Level I.</p> <p><b>Level II 19 Dec 16</b></p> <p>Management clarified the £43,000 saving is 100% as it removes all the budget currently supporting the</p>	
4R12	Estates & Property	<b>Increasing the profitability of the FM service for schools:</b> Increase trading surplus of Schools Catering & Cleaning by up to 10% by driving up sales & price reviews whilst being mindful of the need to maintain value for money & retain existing client base. Additional work is on-going to assess the option of these service being provided via various alternative delivery models.	£0.7m	30,000	35,000	65,000	9%	0.00	0	0	0	to be a large saving.	0	<p><b>Corporate Level 1 - 07.12.16</b></p> <p><b>Unison</b> - This used to provide service to most of West Yorks. What is the strategy to increase trading?</p> <p><b>Unite</b> - Used to trade across WY &amp; beyond including as far as Newcastle. Is the plan to attract this business again?</p> <p><b>Unison</b> - No fit for delivery - needs investment at Laisterdyke.</p> <p><b>GMB</b> - There is no detail on vacancies?</p>	<p><b>Corporate Level 1 - 07.12.16 - Management response:</b></p> <p>Management looking to increase trading by 10%</p> <p>We are looking to win back schools that have converted to academy status.</p> <p>No plan for an alternative trading model to trade outside of Bradford.</p> <p>A programme of refurbishment has just been put forward.</p> <p>Management will bring this information up to date for future meetings.</p>

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4R12	Continued Level II													<p><u>Level II 12 Dec 16</u> No questions from TU's</p> <p><u>Level II 19 Dec 16</u> No questions from TU's</p>	<p><u>Level II 12 Dec 16</u> <b>Management response to Level 1 Questions:</b> It was a previous decision by the Leader and members to limit trading to the Bradford district, not to trade outside the district. A programme of refurbishment has been put forward for Laisterdyke. There are a number of vacancies and a high level of churn in this part of the service, cleansing of the vacancy list is being done to remove positions that have been deleted due to TUPE transfers..</p> <p><u>Level II 19 Dec 16</u> No further comment from management</p>
4R14	Estates & Property	<p><b>Manage the operational and investment estate.</b> Proposal in changes in the management of: The Council's operational &amp; investment estate Delivery of the capital receipts programme Community Asset Transfers &amp; Assets of Community Value. One public estate programme. This aims to make the best use of the Councils &amp; public sector partners estate working with the VCS. We will also seek investment in non-operational property to generate surplus income. The proposal targets £260,000 gross cost reductions &amp; £250,000 additional surplus income. Overall it is proposed to increase surplus income to £1million pa by 2020.</p>	N/A	270,000	240,000	510,000	N/A	38.00	38	10.4	0		8	<p><u>Corporate Level 1 - 07.12.16</u> No questions from TU's</p>	<p><u>Corporate Level 1 - 07.12.16 - Management response:</u> Management to come back with further detail in respect of restructure</p>
4R14	Continued Level II													<p><u>Level II 12 Dec 16</u> No questions from TU's</p> <p><u>Level II 19 Dec 16</u> No questions from TU's</p>	<p><u>Level II 12 Dec 16</u> Management stated the staff numbers need checking and we will come back on these.</p> <p><u>Level II 19 Dec 16</u> <b>Management confirmed the FTE's were 38 and headcount were 38 the spreadsheet is amended to reflect this</b></p>

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4R15	Estates & Property	<b>Facilities Management Operational cost reductions:</b> Allowing for planned release of Future House & Jacobs Well & further estate rationalisation reflecting the continued contraction of the organisation. Operational estate costs including cleaning will fall.	£4.5m	0	100,000	100,000	2%	130.00	0	0	1			<b>Corporate Level 1 - 07.12.16</b>  No questions from TU's	<b>Corporate Level 1 - 07.12.16 - Management response:</b>  No immediate staffing impact, further details to be provided.
4R15	Continued Level II													<b>Level II 12 Dec 16</b> No questions from TU's <b>Level II 19 Dec 16</b> No questions from TU's	<b>Level II 12 Dec 16</b> No further comment from Management <b>Level II 19 Dec 16</b> No further comment from Management
4R16	Estates & Property	<b>Facilities Management - Operational Savings;</b> 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.	£3.2m	0	100,000	100,000	3%	171.00	0	0	3			<b>Corporate Level 1 - 07.12.16</b>  <b>UCATT</b> - Told by Paul Egan that work is increasing.	<b>Corporate Level 1 - 07.12.16 - Management response:</b>  This is planned savings in reactive & planned maintenance of assets. No staffing impacts.  This is reactive management of estates. There are a lot of teams involved in capital projects.
4R16	Continued Level II													<b>Level II 12 Dec 16</b> No questions from TU's <b>Level II 19 Dec 16</b> No questions from TU's	<b>Level II 12 Dec 16</b> No further comment from Management <b>Level II 19 Dec 16</b> No further comment from Management
4R17	Estates & Property	<b>Facilities Management - Manage New Energy Projects and utilities :</b> Sharper procurement & control of utilities to all Council buildings, managing carbon & statutory annual carbon emissions reporting & 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.	£4.6m	0	50,000	50,000	1%	0.00	0	0	0	0		<b>Corporate Level 1 - 07.12.16</b>  No questions from TU's	<b>Corporate Level 1 - 07.12.16 - Management response:</b>  No impact on staff.
4R17	Continued Level II													<b>Level II 12 Dec 16</b> No questions from TU's <b>Level II 19 Dec 16</b> No questions from TU's	<b>Level II 12 Dec 16</b> No further comment from Management <b>Level II 19 Dec 16</b> No further comment from management
		<b>TOTAL</b>	<b>£49.60m</b>	<b>300,000</b>	<b>568,300</b>	<b>868,300</b>		<b>378.00</b>	<b>82</b>	<b>44.4</b>	<b>15.0</b>	<b>27</b>			