

Department of Environment & Sport															
Ref	Service	Proposal Definition	Net Budget		Saving		Reduction %	Employees		Likely FTE Reductions		Vacs.	VR Req.	TU Feedback	Management Information/Response
			2016-17	2017-18	2018-19	Total		Current							
								FTE's	Head count	2017/18	2018/19				
4E1	Sport & Culture	<p>Parks and Bereavement - Parks, Recreation Grounds and Woodlands are to be offered as community asset transfer initiatives (Estimated at £30,000). Tree work and wood management services will rationalise the management structure and reduce work to trees and woodlands (Estimated at £50,000 and affecting 2 members of staff). In relation to sports pitches and bowling greens the Council will withdraw from the direct management and maintenance of sport pitches and bowling greens and explore the potential of increasing charges (Estimated at £20,000). The Council will use the consultation period to discuss with the groups affected, the options available. The proposals would result in the reduction of seasonal worker posts by one FTE.</p> <p>Bereavement Service - Raise prices 3% above inflation in financial year 2018/19 (Estimated at £60,000)</p>	£2.35m	0	160,000	160,000	7%	74.00	74	0	3	0	1	<p>Corporate Level 1 - 7.12.16</p> <p>No questions from staff side</p>	<p>Corporate Level 1 - 7.12.16</p>
														<p>15 December 2017 PB added to the information provided, saying that there were no savings identified in 2017-18; the savings in 2018-19 would be achieved from the downsizing of the Trees and Woodlands management team. This may result in 2 FTE members of staff being affected.</p>	
														<p>22 December 2017 Unite queried the figures shown as being affected by the budget proposals and asked for a breakdown of the savings target.</p>	<p>22 December 2017 SH said that this information would be reviewed and provided.</p>
														<p>22 December 2017 Unite asked about progress on the consultants report into Trust status for some areas of Sport and Culture.</p>	<p>22 December 2017 SH said that a draft is imminent.</p>
														<p>5 January 2017 Unite thanked management for the breakdown of the savings target and asked that these also be related to the numbers of staff affected.</p>	<p>5 January 2017 SH said he would ask PB to provide this information. Note: now included on spread sheet.</p>

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4E2	Waste & Transport Services	<p>Waste Collection & Disposal Services -</p> <p>Budget Proposals have already been approved for the introduction of Alternate weekly collection (AWC) of residual waste, which will also see the introduction of fully co-mingled recycling via a Mechanical Recycling Facility which has been installed at Bowling Back Lane Household Waste & Recycling Centre. This will enable residents to recycle more types of plastics and therefore further reduce waste into the residual bin which will support residents with this change to AWC and encourage greater recycling. Introduction of AWC has projected a saving of £1.5m over years 17/18 and 18/19 with £1m being part year saving in 17/18. The Year 2 savings (18/19) will include the remaining full year effect of Year 1 planned reduction in rounds (£500k) and a further reduction in 3 rounds (£360k). There will also be a further rationalisation of spare resources and management within waste services (£157k). All of these savings are offset by £190k of additional cost for disposal due to property growth and anticipated reduction in recycling income from revised contracts which nets the proposed saving for 18/19 at £807k. The £50k shown for 17/18 in this table is a recurring fuel saving from round efficiencies.</p> <p>The Council is currently part way through a procurement process to award a contract for the disposal of its residual waste following the approval of the "Municipal Waste Minimisation & Management Strategy" by Executive in January 2015. The procurement of new waste treatment arrangements are due to be finalised by October 2017.</p>	£21.6m	50,000	807,000	857,000	4%	181.00	181	0	12	23	24	<p>Corporate Level 1 - 7.12.16</p> <p>Unite - Where is the £50k saving coming from on 2017/18?</p>	<p>Corporate Level 1 - 7.12.16</p> <p>Management confirmed that there is a rolling programme of review & increase in recycling.</p>
															<p>15 December 2017</p> <p>JM confirmed that the savings identified for 2017-18 have already been identified from savings in fuel costs, and that the savings for 2018-19 would be achieved from savings through implementation of AWC. Management will use the information gained from the Wyke trial to look at ways of reducing rounds and making savings.</p>
														<p>15 December 2017</p> <p>GMB raised concerns about the way in which savings could be achieved in the recycling rounds as refuse wagons need to be emptied much more frequently than on domestic collection rounds. The possibility of further job losses were also a concern, and management were asked whether management structures would be looked at.</p>	<p>15 December 2017</p> <p>JM said that there may be further reduction in rounds which would lead to further reductions in staff numbers. Management will be looking at the operational management structures of the service as the rounds are reduced in numbers and staff numbers are reduced.</p>

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														22 December 2017 Unite asked where the £50,000 saving has been identified.	22 December 2017 SH confirmed the minute of 15 December, 2016 was correct and that the information given at Level 1 on 7 December should be recorded differently. The saving will come from reduced fuel usage.
															5 January 2017 Amendments made to the affected staff figures.
4E3	Waste & Transport Services	Trade Waste - The Council operates a Trade Waste Collection Service to local businesses. It currently has approx 3000 customers collecting 19,500 tonnes of residual waste and 800 tonnes of recycling. Process improvements have been identified which will release cashable savings from a revision of the existing charging policy, a move to cashless payment systems etc. In addition, the service actively seeks out new businesses to generate additional revenue. Our customers are predominantly small to medium sized businesses which in the future could be supported by the domestic waste collection service. This would then reduce trade waste service costs and make the service more competitive.	£0.5m	50,000	0	50,000	9%	23.00	23	0	0	0	0	<u>Corporate Level 1 - 7.12.16</u> No questions from staff side	<u>Corporate Level 1 - 7.12.16</u>
															15 December 2017 JM said that the savings in trade waste will be achieved through increased income and efficiencies.
														15 December 2017 GMB raised a concern about increases in the working day which would reduce allowances for breakdowns. They were also concerned that increased workloads may lead to crews 'cutting corners' in terms of health and safety.	15 December 2017 JM said that if unions or staff members had any concerns about health and safety issues, they must be raised with management.
4E4	Neighbourhoods & Customer Services	Customer Services - A continuation of the Customer Services Strategy seeking to redirect face to face contact towards self service and telephone services will see a continuing decline in contact resulting in staffing efficiencies. Automated services will increase with fewer options for people to speak to a customer services advisor. More people will be expected to 'self serve' using on line services. Automation will be used to take requests for services where appropriate.	£3.1m	0	50,000	50,000	2%	50.90	52	0	2	11	0	<u>Corporate Level 1 - 7.12.16</u> No questions from staff side	<u>Corporate Level 1 - 7.12.16</u>

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															<p>15 December 2017 ID said that customer services are continuing to look at channel shift and reducing face-to-face contact. It was anticipated that the identified savings in 2018-19 would be achieved through staff leaving the service. Changes to the way the service operates for provision of Universal Credit and risk based verification of documents for Housing Benefit are like to reduce the need for face-to-face contacts.</p>
														<p>15 December 2017 GMB raised concerns about whether cutting the service to the bare minimum would lead to privatisation of the service.</p>	<p>15 December 2017 Management noted these concerns.</p>
4E5	Neighbourhoods & Customer Services	<p>Street Cleansing & Public Conveniences - There are currently 25 Ward based clean teams and 17 mechanical sweepers. This proposal would see a reduction of one ward based clean team (Driver and team of 3), the loss of 2 Mechanical Sweeper drivers and vehicles and the removal of funding for public toilets (except City Park). The service would continue to employ any new starters working to a standard 30 hour working week, mitigating the impact through increased use of technology (routing and investment in Smart Bins). Potential income from a City and Town Centre environmental enforcement contract may generate Fixed Penalty Notice income to offset the loss of one or more members of staff.</p>	£4.5m	0	336,300	336,300	7%	142.36	136	10.17	0	0	0	<p>Corporate Level 1 - 7.12.16</p> <p>Unite - Is 30 hours a standard working week now? If so the Council will need to review overtime payments.</p> <p>Unite - New starters on 30 hours hasn't been agreed & Unite will take issue if this is implemented.</p> <p>Unite - There are many different proposals in one here. More information is needed on which bit applies to each part.</p>	<p>Corporate Level 1 - 7.12.16</p> <p>Management confirmed that 37 hours remain full time standard working week. Management advised that the wording in this proposal requires alteration to avoid further confusion in respect of working hours.</p> <p>Management noted Unite's concern.</p> <p>Management confirmed that information is available & will be discussed at Level 2.</p>
															<p>15 December 2017 ID said that this will be a difficult saving to achieve and will risk a reduction of cleanliness levels across the District. Consultation is on going and will inform budget decisions taken by Council in February 2017.</p>

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														<p>15 December 2017 GMB raised concern about the use of routing programmes which mean that areas are swept/cleaned because they were on the route for the day rather than because they needed doing. They were concerned that the service would become a fire fighting service, not a planned service. They also felt that current legislationshould be enforced which requires business owners to be responsible for clearing their own frontages of litter.</p>	<p>15 December 2017 Management understood these concerns and said that it was a question of education and enforcement and working with residents to engender a pride in their own area which would help to mitigate some of the effects of these budget proposals.</p>
														<p>15 December 2017 Unite said that theyw ould not tolerate the continue use of 30 hour contracts, stating that it would not achieve the aims of the Council Plan for a clean and safe district. They were concerned that employees on old contracts of 39.5 hours would be pushed out to allow the introduction of further 30 hour contracts.</p>	<p>15 December 2017 Management said that they are not discussing reducing the working hours of employees on 39.5 hour contracts. SH said that these budget proposals, if confirmed, would be difficult to achieve and that management would work with staff to mitigate the effects.</p>
														<p>22 December 2017 Unite asked for information about where the savings were anticipated to come from and asked if manaement had taken into account the increase in the overtime budget which will be required as a result of implementing the Dirvers' Hours Policy.</p>	<p>22 December 2017 Management agreed to expand on the information provided.</p>
														<p>22 December 2017 Unite asked if smart bins had been purchased through capital and why they were located near ordinary bins which still require emptying frequently; an example of North Parade was given.</p>	<p>22 December 2017 Management said that the bins had been purchased through the Bins revenue budget and agreed that more work still needs to be done in Bradford regarding location of the new and old bins.</p>
														<p>22 December 2017 Unite queried the new enforcement powers given to Wardens as reported in the T&A.</p>	<p>22 December 2017 Management agreed to look into this report which they were unaware of.</p>

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														<p>5 January 2017 Unite queried how this proposal would affect the Flood Plan and whether a reduction in road sweeping the impact on drains and gullies had been taken into account in terms of proactive maintenance.</p>	<p>5 January 2017 JM said that the Hot Spot Gully group had been reformed and will target areas where flooding may be possible.</p>
4E6	Neighbourhoods & Customer Services	<p>Cessation of the Pest Control Service - The Council will stop providing a Pest Control Service. The provision of a pest control treatment service is not a statutory service and it is currently running at a loss. Due to the availability within the private sector for a similar product at a similar cost, it is proposed to stop delivery of this service. The Council's prices for pest control treatments are similar to the private sector. Therefore the financial impact on residents would be minimal.</p>	£0.036m	0	36,200	36,200	100%	4.00	4	0	4	1	0	<p>Corporate Level 1 - 7.12.16 No questions from staff side</p>	<p>Corporate Level 1 - 7.12.16</p>
															<p>15 December 2017 ID said that this proposal had been put forward because the service makes a loss and there are private companies who provide the same services at a similar price. It was hoped that the effects of this saving would be mitigated by vacancies in the Warden Service which Pest Control officers may be interested in.</p>
														<p>15 December 2017 The unions asked why the service wasn't making a profit when private companies do and asked whether changes could be made which would reduce overheads and increase income.</p>	<p>15 December 2017 Management said they would be happy to receive alternative proposals for running the service. Discussions to be held at Level 3.</p>
														<p>22 December 2017 GMB said that they believed that one member would be requesting VR rather than consider a move to a Warden post.</p>	<p>22 December 2017 Management noted this information.</p>
														<p>5 January 2017 GMB said that they believed the information on numbers of affected staff/VR requests was incorrect.</p>	<p>5 January 2017 ID said he would confirm the position.</p>
														<p>12 January 2017 GMB asked whether management had clarified the position with regards to VR requests from Pest Control Officers.</p>	<p>12 January 2017 Post meeting note: ID confirmed that there have been no VR request from Pest Control Officers at this time.</p>

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4E7	Sport & Culture	Remodel of Visitor information and Frontline service - There is a tourism and visitor economy review that is currently taking place and this will reduce the number and /or size of Visitor Information Centres available across the district. The service will move to a more digital base promoting the district to target audiences, with the potential for VIC information points as a co-located provision in buildings which are available and financially sustainable.	£0.3m	0	50,000	50,000	16%	14.00	18	0	0	6	0	Corporate Level 1 - 7.12.16 Unite - Are you considering re-locating?	Corporate Level 1 - 7.12.16 Management will be considering all options.
															15 December 2017 PB said that there would be no staff reductions in the next two budget years. The remodeling of the service would result in savings in future years.
4E8	Sport & Culture	Events and Festivals - There will be a review of the programme and an investment approach in future years in order to develop a more sustainable and balanced events programme between community, regional and national events, increased income streams and greater emphasis on partnership events across the key providers in the City, benefitting the wider economy that supports the event and visitor economy. This budget also supports Grants to voluntary arts and culture bodies and the City of Film work. Direct funding to this initiative will be removed through a more commercial approach to the work and there will be a review of the funding to external arts and cultural organisations. We will seek to ensure that we minimise the impact of the Districts ability to leverage external arts & cultural funding.	£0.8m	0	150,000	150,000	18%	3	3	0	0	0	0	Corporate Level 1 - 7.12.16 No questions from staff side	Corporate Level 1 - 7.12.16
															15 December 2017 PB proposes that the programme of events, the team supporting them and grants made be reviewed. Ways of funding the City of Film would be investigated to take it into a more commercial operation which would generate an income stream.
														15 December 2017 Unite said that mangement could not offset savings targets by reducing income levels in other service areas.	15 December 2017 Management confirmed that this is not the intention.

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														22 December 2017 Unite reiterated their concern that increasing income generation for the City of Film would impact on FM budgets.	22 December 2017 Management confirmed that their proposals are not intended to impact on FM budgets.
4E9	Sport & Culture	Libraries - There are currently 30 libraries and in the future there will be a reduction in the number of libraries directly provided. The service will investigate the potential for the libraries to be included in an alternative delivery model which could include a "not for profit" trust model.	£3.0m	0	100,000	100,000	3%	61.87	103	0	5	3.15	0	Corporate Level 1 - 7.12.16 No questions from staff side	Corporate Level 1 - 7.12.16
															15 December 2017 PB said that management will continue lookingn at alternative delivery models and ocnfirmed that the savings proposed for 2018-19 could be 5 FTE members of staff.
														15 December 2017 The Unions expressed concerns about the misuse of assets by Not for Profit organisations and whether assets are generating an income. They were also concerned about representation for staff transferred to a Not for Profit organisation.	15 December 2017 Management noted this position and agreed that staff representation issues should be raised at Level 1.
4E10	Sport & Culture	Theatres and Community Halls - Currently there is a feasibility study looking at the potential for a trust type model to be adopted in the Theatre and Halls Service. No decision has yet been made pending the outcome of this study. In regard to community halls it is proposed that they will be transferred as part of a community asset transfer and if this is not successful they will then be reviewed and may form part of future proposals.	£0.4m	0	130,000	130,000	32%	45.00	45	0	2	4	0	Corporate Level 1 - 7.12.16 Unison - Consideration needs to be given regarding the impacts on FM staff.	Corporate Level 1 - 7.12.16 Management noted Unisons concerns.
															15 December 2017 PB confirmed that management are looking at alternative ways of providing these facilities such as through Trusts and CATs. The savings proposed for 2018-19 could affect 2 FTE members of staff.

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4E11	Sport & Culture	Sports & Physical Activity Service - Swimming pools, sports centres, swimming development, sports development and outdoor adventurous activities form the basis of this service. A number of changes are proposed. In the first instance the Service will investigate, through an options appraisal, all methods of future operational service delivery and this will include the potential for a 'not for profit' trust model to be established as part of the potential savings required in 2018-19.	£2.3m	0	150,000	150,000	6%	137.00	139	0	3	0	0	Corporate Level 1 - 7.12.16 Unite - with respect to 4E9/10/11 - Need a better understanding of "not for profit". Not a Council service but is a strategic service. Unite - Would staff TUPE transfer?	Corporate Level 1 - 7.12.16 Management confirmed we wouldn't be the employer, but we need to ensure that it happens correctly. Management would need to look at the detail as part of the consultation. Previously it has been problematic around pension & admitted body status issues.
															15 December 2017 PB confirmed that there are no savings for 2017-18 and that the 2018-19 proposal could potentially affect 3 FTE members of staff if a Not for Profit organisation is established.
4E12	Sport & Culture	Ministry of Food - The MOF teaches people how to cook & eat & to improve their long term health & wellbeing and is a practical hands-on community based cooking programme that teaches people of all ages how to cook from scratch. The service will no longer be able to offer cookery groups for parents with students & young adults, young families, disabled people, VCS organisations, community groups and the general public. In addition, the service will no longer be able to offer an outreach service across the district which includes cookery demonstrations, presentations & general information around health & wellbeing by teaching cooking skills.	£0.1m	0	96,000	96,000	100%	1.43	2	0	2	0	0	Corporate Level 1 - 7.12.16 No questions from staff side	Corporate Level 1 - 7.12.16
															15 December 2017 PB said that the single funder of this facility (Public Health) will withdraw funding in 2018-19 which would impact on the position of 2 FTE members of staff.
														15 December 2017 Unite said that this proposal goes against the Council Plan in terms of a healthy district and asked whether another Council service could take on the provision.	15 December 2017 SH said that he would raise this issue with colleagues in Public Health and FM.
														22 December 2017 Unite asked for an update on this proposal.	22 December 2017 SH said that he had raised this issue with colleagues in Public Health and that they had undertaken to discuss with FM.

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		TOTAL	£38.986m	£100,000	£2,065.500	£2,165.500		737.56	780	12.17	29.5	50.15	3		