

**Appendix 2 - Department of Place**

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Ref	Service	Proposal Definition	2018-19 £'000	2019-20 £'000	Total	%	Employees		Potential FTE Reductions		Vac.	VR Req.	TU Feedback	Management Information/Response
							Current	Head count	2018/19	2019/20				
4E1	Sport & Culture	Parks and Bereavement - management rationalisation; withdrawal from direct management of sport pitches and bowling greens; raise prices of bereavement services.	160.0	60.0	220.0		72.0	74.0	2.0	0.0	2.0	0		<p><b>OJC Level 1 - 7.12.17</b> The £60K is a further continuation of this proposal</p> <p><b>Level 2 - 14.12.17</b> ID said that work relating to sports pitches and bowling greens is on-going. Some savings will be achieved by increased income with bereavement service changes rising above inflation, and addressing the management structure.</p> <p><b>Level 2 - 11.1.18</b> Unite asked what the position is in relation to the 3 posts identified as being at potential risk.</p> <p><b>Level 2 - 11.1.18</b> ID said that the figure is predicated on the transfer of sports pitches and bowling greens but may be mitigated by turnover or vacancies elsewhere.</p> <p><b>Note:</b> Following the meeting management confirmed that the number of posts is 2, not 3.</p>
4E2	Waste & Transport Services	Waste Collection and Disposal Services - Full year effect of introduction of alternate weekly collection and associated round reduction, improved recycling, reduction in residual waste and improved efficiencies.	807.0	-84.0	723.0		199.0	170.0	12.0	0.0	4.0	10		<p><b>OJC Level 1 - 7.12.17</b> Alternate weekly collections now in place, 19/20 figure some funding coming back in as result re-routing which is settling down</p> <p><b>Unison -</b> Are agency staff still being used in this area? Management to check current position on agency staff in this area.</p> <p><b>Level 2 - 14.12.17</b> JM said that the savings will be achieved through a continuation of the savings from AWC. Additional monies have been allocated to cover increased costs in waste disposal. JM confirmed that the service will not be reducing the number of domestic rounds by a further 3. The Service will be looking to take out a trade, transit and rural round to compensate.</p>

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					0.0								<p><b>Level 2 - 14.12.17</b> GMB asked about the number of agency staff being used in Waste Services.</p> <p><b>Level 2 - 14.12.17</b> GMB asked whether the expectation was to reduce the FTE by 12 and what the position was regarding a reduction in the number of managers in the structure.</p>	<p><b>Level 2 - 14.12.17</b> JM confirmed that there are currently 19 agency staff working on refuse collection – 6 contingency; 5 covering staff seconded as waste advisors; 1 for management support; 1 rural; 4 vacancies and 2 covering long term sick. It is anticipated that the majority of these will not be employed in the new financial year. 15 agency staff are working on disposal – 9 at the MRF; 2 covering long term sick and 4 walking contaminated waste. Again this number will reduce by the end of the financial year. It has proved difficult to get permanent staff to work at the MRF; currently looking at redeployment opportunities for other staff displaced within the Department. JM said that the FTE establishment is 174 but currently operating with 4 vacancies which will be recruited to.</p> <p><b>Level 2 - 14.12.17</b> JM said that he will backfill to the establishment. The position of the number of managers will be addressed through re-structure proposals which will be discussed with the Unions in the near future.</p>
													<p><b>Level 2 - 11.1.18</b> GMB asked what the position is in relation to the VR requests received.</p>	<p><b>Level 2 - 11.1.18</b> JM said that the service is recruiting to vacant posts and may have to delete up to 6 posts which would be done through natural wastage or VR. He said that he understood the sensitivities around this issue.</p>
4E3	Waste & Transport Services	Trade Waste – process and service improvements including back office, round efficiencies and business development opportunities.	0.0	43.0	43.0		199.0	170.0	0.0	2.0	0.0	0	<p><b>Unite</b> - Is it possible to have a breakdown of proposals</p>	<p><b>OJC Level 1 - 7.12.17</b> - Need to check the figure of "2.0" in the 19/20 reduction column. <b>Management</b> - any future proposals will come to Level 2</p> <p><b>Level 2 - 14.12.17</b> JM said that the additional savings will be achieved through a process review and increased income through business development.</p>

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4E4	Neighbourhoods & Customer Services	Customer Services – 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	50.0	50.0	100.0		120.0	102.0	2.0	0.0	12.0	0	<p><b>Level 2 - 14.12.17</b> GMB asked whether Neighbourhood and Customer Services would be off-setting their vacancies.</p>	<p><b>OJC Level 7.12.17</b> - continuation of moving from face to face services to online/automated services</p> <p><b>Level 2 - 14.12.17</b> ID said that the saving was the equivalent of 2 members of staff which he anticipated would be managed through staff turnover. There are a number of changes which will affect the way the service is delivered including the impact of the introduction of Universal Credit, reduced number of contacts and risk based verification. Will look at alternative ways of working which will reduce the number of staff required.</p> <p><b>Level 2 - 14.12.17</b> ID said that would not be the case; management will work with Trade Unions and staff to identify the best way of achieving the required savings.</p> <p><b>Level 2 - 11.1.18</b> ID said that it was anticipated that the required staff reductions would be achieved through vacancy management.</p>
4E5	Neighbourhoods & Customer Services	Street Cleansing and Public Conveniences - reduction street cleansing resources for 2019/20	336.3	1004.5	1340.8		129.7	137.0	28.0	0.0	8.0	0	<p><b>Unison</b> - raised concerns about street cleanliness specifically around Neal Street area - locals dumping rubbish and neighbourhood deteriorating.</p> <p><b>Unite</b> - Confirmed their position that they will not accept any proposals where there is a reduction of jobs</p> <p><b>Level 2 - 14.12.17</b> GMB said that again this budget proposal will hit the lowest paid the hardest and suggested redefining management posts and keeping front line staff.</p> <p><b>Level 2 - 14.12.17</b> GMB said the Unions would support management on the positivity of this approach.</p>	<p><b>OJC Level 1 - 7.12.17</b> - £1m in 19/20 large reduction will need to look at restructuring cleansing teams to be completed by 31/3/19</p> <p><b>Level 2 - 14.12.17</b> ID said that this budget proposal will have a significant impact on staff and cannot be achieved without reducing the number of staff in the service. Management will work with the Trade Unions to look at how to mitigate the impact and support as many staff as possible through retraining and moving to other vacancies where the opportunities are available.</p> <p><b>Level 2 - 14.12.17</b> ID said that management and the Trade Unions need to think and work together to find a way of making the savings, looking at opportunities for staff where possible.</p> <p><b>Level 2 - 14.12.17</b> SH said management know this is a difficult budget saving and that management will use vacancy control to re-configure the service.</p>

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													<p><b>Level 2 - 21.12.17</b> Unite asked if the toilet attendant posts were included in this budget proposal.</p> <p><b>Level 2 - 11.1.18</b> Unite asked for more meaningful consultation on the proposal as it affects street cleansing.</p> <p><b>Level 2 - 11.1.18</b> Unite said that the cleansing service is already understaffed and said that they did not believe that the proposal fits with the objectives of the Safe, Clean and Active programme board.</p>	<p><b>Level 2 - 21.12.17</b> ID said that they were not.</p> <p><b>Level 2 - 11.1.18</b> ID said that the Council is near to reaching agreement on the transfer of public toilet facilities to Town and Parish Councils. One member of staff has asked, and been accepted for, VR.</p> <p><b>Level 2 - 11.1.18</b> ID said that management are aware of the impact this proposal will have on the cleansing teams. He is working with Damian Fisher to look at proposals for achieving a saving of 25% of the total budget which will then be discussed at level 3.</p> <p><b>Level 2 - 11.1.18</b> SH said it was a very difficult decision and management are aware of the impact it will have on the cleansing service and individual staff members.</p>
4E6	Neighbourhoods & Customer Services	Pest Control – cessation of the pest control service	36.2	0.0	36.2		3.0	3.0	4.0	0.0	0.0	0		<p><b>OJC Level 1 - 7.12.17</b> - this proposal has already been completed and nothing new to add to this.</p> <p><b>Level 2 - 14.12.17</b> ID said that opportunities had been offered to the two remaining staff which were not taken up. One has left on VR and management believe the other is considering this option.</p>
4E7	Sport & Culture	Remodel of Visitor Information & frontline service - reduce the number and/or size of Visitor Information Centres (VICs), moving to a more digital basis promoting the district to target audiences, with the potential for VIC information points as co-located provision.	50.0	50.0	100.0		11.1	13.0	8.5	0.0	5.0	0	<p><b>Level 2 - 21.12.17</b> GMB asked whether staff meetings were being arranged with VIC staff.</p>	<p><b>OJC Level 1 - 7.12.17</b> - this is work in progress - looking at other options of delivering VIC services to be consulted on further due to staffing imputions. Further details to be brought to future Level 2/3's</p> <p><b>Level 2 - 14.12.17</b> SH introduced PM as the Interim AD covering Culture. PM said that this budget saving is being addressed through the Destination Management Plan. Management have had positive discussion with other providers for the out of Bradford offices and the Bradford VIC will remain open until 2019. A revised structure and job descriptions will be consulted on shortly.</p> <p><b>Level 2 - 21.12.17</b> Management to confirm these arrangements.</p>

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														<p><b>Level 2 - 11.1.18</b> TT gave an update on consultation with Ilkley Parish Council and the Bronte Society. Ilkley Parish Council has agreed to fund the VIC in Ilkley for 2 years. The Council is still in negotiation with the Bronte Society in relation to Haworth VIC; this may involve TUPE transfers. A new structure and proposed job profiles were issued on 18 December, 2017 and staff briefed. No comments have been received to date. The structure cannot be implemented until discussions with the Bronte Society are complete.</p>
4E8	Sport & Culture	Events and Festivals – review to develop a more sustainable and balanced events programme	150.0	150.0	300.0		0.0	0.0	0.0	0.0	0.0	0		<p><b>OJC Level 1 - 7.12.17</b> - now have less money available to spend on events, looking at how we buy in. BML generated £200K this year to run again in 2018</p> <p><b>Level 2 - 14.12.17</b> PM confirmed that the savings will be found from within the budget and have no staffing implications.</p>
4E9	Sport & Culture	Libraries – reduction in the number of libraries directly provided by CBMDC. Further investigation of potential for alternative delivery models	100.0	950.0	1050.0		73.8	107.0	8.5	17.0	6.0	0		<p><b>OJC Level 1 7.12.17</b> - Already been through a period of change - Volunteers now run some resource - further work to do over the next 6 months which will be a major piece of work</p> <p><b>Level 2 - 14.12.17</b> PM said that this proposal may have significant impact on staff numbers. Management are looking at how to deliver the service differently while still complying with the Libraries Act.</p> <p><b>Level 2 - 14.12.17</b> PM said he would provide this information.</p> <p><b>Level 2 - 11.1.18</b> PM said he believed that there was some confusion among Libraries staff about the proposals. He confirmed that they are for the 2019/20 financial year and that management are working on proposals which will then be consulted on with staff.</p> <p><b>Level 2 - 14.12.17</b> Unison asked how many casual staff are being used in Libraries.</p>
4E10	Sport & Culture	Theatres and Community Halls – Halls to be transferred through Community Asset Transfer. Theatres to generate greater income	130.0	130.0	260.0		3.0	4.0	2.0	0.0	0.0	0		<p><b>OJC Level 1 - 7.12.17</b> - work in progress on Halls (CATS). Once St Georges Hall comes back on line should generate income.</p> <p><b>Level 2 - 14.12.17</b> PM confirmed that management anticipate mitigating any job losses through increased income.</p> <p><b>Level 2 - 14.12.17</b> SH said that it is proposed that the Odeon will be leased to the NEC and Bradford Live and that it will not be run by the Council.</p> <p><b>Level 2 - 14.12.17</b> Unison asked whether the Odeon will be included in this budget proposal.</p>

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4E11	Sport & Culture	Sport and Physical Activity – investigate all methods of future operational service delivery	150.0	50.0	200.0		147.0	206.0	4.0	0.0	0.0	0	<b>Level 2 - 14.12.17</b> Unison asked whether the Odeon will be included in this budget proposal.	OJC Level 1 - 7.12.17 - increased income/commercial deals - review of sports provision - opening of Sedbergh facility coming on line.  Level 2 - 14.12.17 SH said that there will be a review of the whole service to look at reducing the cost base, increasing income and addressing historical budget issues where costs have been higher than budget.
4E12	Sport & Culture	Ministry of Food – cessation of the service teaching people how to cook, eat and improve their long term health	96.0	0.0	96.0		1.0	1.0	2.0	0.0	0.5	0		<b>OJC Level 7.12.17</b> - this item now completed.  <b>Level 2 - 14.12.17</b> SON confirmed that a redundancy dismissal hearing has been held and one member of staff is now on the redeployment register.  <b>Level 2 - 11.1.18</b> SON confirmed that this proposal affects one member of staff who is currently in the redeployment process.
4E13	Neighbourhoods & Customer Services	Car Parking - remove xmas carparking concessions, amend tariffs in little Germany & other car park changes.	108.0	0.0	108.0		0.0	0.0	0.0	0.0	0.0	0		<b>OJC Level 1 - 7.12.17</b> - this item now completed  <b>Level 2 - 14.12.17</b> There are no new budget savings. Parking in the Bradford District remains competitive compared to other Cities.
5E1	Sport & Culture	Museums & Galleries - Review of service to include potential for income generation, service efficiency and integration and remodelling of operational delivery.	0.0	260.0	260.0		48.8	55.0	0.0	3.0	1.0	0	<b>Unite</b> - Request for a breakdown of costs/staffing for this service  <b>Level 2 - 14.12.17</b> GMB asked what the costs for this work would be.  <b>Level 2 - 14.12.17</b> Unison asked how the Rugby Museum would fit and the staffing of it.	<b>OJC Level 1 - 7.12.17</b> - Review of the whole provision to look at possible income generation - significant piece of work to be undertaken  <b>Level 2 - 14.12.17</b> PM said that these were not yet known. SH confirmed that funding would be available from the Implementation Fund set up for projects like this.  <b>Level 2 - 14.12.17</b> PM said that the Council has pledged to open a Rugby Museum by 2021. The plans will open the ground floor of City Hall to the public and incorporate the Police Museum and become a Bradford Museum. The Council is looking for external grants to fund the capital works. Running costs are already in the budget through the current use of City Hall. It is anticipated that the museum will be staffed heavily by volunteers.

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													<p><b>Level 2 - 21.12.17</b> GMB asked how much would be spent on bringing in consultants to advise on the commercialisation of photography sales.</p> <p><b>Level 2 - 21.12.17</b> GMB asked whether resources were available within the Council to undertake the review of the Museums and Galleries service in order to save the costs of consultants.</p> <p><b>Level 2 - 11.1.18</b> GMB asked what the anticipated cost of the consultants would be.</p>	<p><b>Level 2 - 21.12.17</b> ID said that this may relate to the specialist nature of the proposition, that it is unlikely that costs would be known at present and this would be referred to Pete Massey for response at a future meeting.</p> <p><b>Level 2 - 21.12.17</b> Management to respond to these issues.</p> <p><b>Level 2 - 11.1.18</b> PM said that the commercialisation of museums and galleries was much more than the selling of photographs and would include catering and retail offers. There is no in-house expertise to lead on this. He anticipated that an initial investment would lead to increased income and saving posts.</p> <p><b>Level 2 - 11.1.18</b> PM said that he believed it would be in the region of £30,000 and similar advice in other authorities had lead to significantly increased income.</p>
5E2	Neighbourhoods & Customer Services	Youth Service - All commissioned grants will be reviewed during 2018, with grants to VCS groups providing youth work ceasing from April 2019.	0.0	311.0	311.0		0.0	0.0	0.0	0.0	0.0	0	<p><b>OJC Level 1 - 7.12.17</b> - Commissioned grants in this area will cease - Heather Wilson in childrens services is already working on this item.</p> <p><b>Level 2 - 14.12.17</b> ID confirmed that there are no staff implications for this proposal. The voluntary sector is being helped to build capacity to operate without grant funding from the Council. It is not anticipated to have significant staffing implications for the voluntary groups as the largest grant given this year is £10,000 and the majority are much smaller.</p> <p><b>Level 2 - 21.12.17</b> ID said the budget for this proposal sits within Childrens Services. JC confirmed that it was not a saving that was being considered by Childrens Level 2.</p> <p><b>Level 2 - 11.1.8</b> ID confirmed that this proposal has not staffing implications.</p>	

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4R2	Planning Transportation & Highways	West Yorkshire Combined Authority (WYCA) Transport Levy – proposed reduction in the levy	1234.1	750.0	1,984.1		0.0	0.0	0.0	0.0	0.0			<b>OJC Level 1 - 7.12.17</b> - continuing work ongoing on this issue.  <b>Level 2 - 14.12.17</b> JJ confirmed that transport levy negotiations are on-going.  <b>Level 2 - 11.1.18</b> JJ confirmed that this proposal has no staffing implications. The WYCA levy will be discussed at the Transport Committee and then consulted on at member and officer level from April 2018.
4R3	Planning Transportation & Highways	Commercialise Highway Delivery Unit (HDU) – to increase the range of services provided by the HDU through increasing involvement in existing capital works programmes and delivery of services which are externally funded	223.0	0.0	223.0		0.0	0.0	0.0	0.0	0.0			<b>OJC level 1 - 7.12.17</b> - no further info - no staffing implications  <b>Level 2 - 14.12.17</b> JJ confirmed that there no further savings required and no staffing implications from these budget savings.
4R5	Planning Transportation & Highways	Planning, Transportation and Highways – increase in discretionary charges	44.1	0.0	44.1		0.0	0.0	0.0	0.0	0.0			<b>OJC level 1 - 7.12.17</b> - no further info - no staffing implications  <b>Level 2 - 14.12.17</b> JJ confirmed that there no further savings required and no staffing implications from these budget savings.  <b>Level 2 - 21.12.17</b> JJ said that management are reviewing current charges and looking at the possibility of introducing new ones. He confirmed that charges are reviewed annually.
4R6	Planning Transportation & Highways	Planning, Transportation and Highways - options related to discretionary budgets for highway maintenance works including minor drainage improvements, pavement repairs and footpath and snicket maintenance	(6.4)	0.0	(6.4)		29.0	29.0	1.0	0.0	0.0	0		<b>OJC Level 1 7.12 17</b> - no further info  <b>Level 2 - 14.12.17</b> JJ confirmed that there no further savings required and no staffing implications from these budget savings.
4R7	Planning Transportation & Highways	Planning, Transportation and Highways - reduction in Highways Services operational budgets associated with operational transport gateway and subway maintenance	2.5	0.0	2.5		0.0	0.0	0.0	0.0	0.0			<b>OJC level 1 - 7.12.17 - no further info - no staffing implications</b>  <b>Level 2 - 14.12.17</b> JJ confirmed that there no further savings required and no staffing implications from these budget savings.
4R8	Planning Transportation & Highways	Planning, Transportation and Highways - Robust administration of the Yorkshire Common Permit Scheme on the Highways	70.0	0.0	70.0		0.0	0.0	0.0	0.0	0.0			<b>OJC level 1 - 7.12.17</b> - no further info - no staffing implications  <b>Level 2 - 14.12.17</b> JJ confirmed that there no further savings required and no staffing implications from these budget savings.



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4R9	Planning Transportation & Highways	Planning, Transportation and Highways - reduce area committee support and stop processing/charge for all requests for service delivery for non casualty led projects	124.0	0.0	124.0		13.0	14.0	4.0	0.0	10.0	0		<p><b>OJC Level 1 - 7.12.17</b> - the reduction for 19/20 has been reduced to 0 - the 10 figure originally shown was the vacancy number within this service area.</p> <p><b>Level 2 - 14.12.17</b> JJ confirmed that the staffing impact will be managed through vacancy control.</p> <p><b>Level 2 - 21.12.17</b> GMB asked whether the vacancies showing against this budget proposal were going to be filled. If not could they be used to allow for bumped redundancies in other areas.</p> <p><b>Level 2 - 21.12.17</b> JJ said he was currently reviewing the vacancies and felt that some would be filled, and that it may be by apprentices. Management confirmed that VRs and bumps would be looked at across the Department. Management will work to minimise the number of job losses.</p>
													<p><b>Level 2 - 11.1.18</b> GMB asked about the vacancies in this area.</p>	<p><b>Level 2 - 11.1.18</b> JJ said that there would be recruitment to the areas which need resourcing. This will be dealt with through the restructure currently being considered.</p>
4R10	Economy & Development	Education Capital Team – combination of vacancy control, reduction in facilities management and other charges	50.0	0.0	50.0		0.0	0.0	0.0	0.0	0.0			<p><b>OJC level 1 - 7.12.17</b> - no further info - no staffing implications</p> <p><b>Level 2 - 14.12.17</b> SON confirmed that this budget saving is being dealt with through the Legacy Budget.</p> <p><b>Level 2 - 11.1.18</b> SON confirmed that the notes should read legacy budgets, not the Legacy Budget.</p>
4R11	Planning Transportation & Highways	Planning, Transportation and Highways - introduction of limited lighting hours / switch off of street lighting on non-principal road network	60.0	60.0	120.0		0.0	0.0	0.0	0.0	0.0			<p><b>OJC Level 1 - 7.12.17</b> - continuation of this approach.</p> <p><b>Level 2 - 14.12.17</b> JJ confirmed that work is on-going to reduce the street lighting hours across the District.</p>
4R13	Economy & Development	Economic Development Service – reduction in City Park sinking fund, matched funding for European Strategic Investment Fund programmes. Remove support for B-funded community funding information website	0.0	26.0	26.0		0.0	0.0	0.0	0.0	0.0			<p><b>OJC level 1 - 7.12.17</b> - no further info - no staffing implications</p> <p><b>Level 2 - 14.12.17</b> SON confirmed that neither of these budget proposals have staff implications.</p>
4R19	Economy & Development	Housing Operations – increase income generation from agency fees	44.0	0.0	44.0		0.0	0.0	0.0	0.0	0.0			<p><b>OJC Level 1 7.12.17</b> - no further info - no staffing implications</p> <p><b>Level 2 - 14.12.17</b> SON confirmed that neither of these budget proposals have staff implications.</p>

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4R20	Planning Transportation & Highways	Regeneration – no longer accept new schools onto the Active School Travel programme with existing provision being phased out over the following years of this budget process	28.0	28.0	56.0		0.0	0.0	0.0	0.0	0.0			<b>OJC Level 1 - 7.12.17</b> - continuation of this approach.  <b>Level 2 - 14.12.17</b> JJ confirmed that the Active School Travel programme is being phased out and that this saving has no staff implications.
4R21	Planning Transportation & Highways	Regeneration – reduction in the funding for the Road Safety Team	62.5	62.5	125.0		6.2	9.0	1.0	7.0	0.0	0		<b>OJC Level 1 - 7.12.17</b> - funding for this programme came from Public Health - to cease completely.  <b>Level 2 - 14.12.17</b> JJ confirmed that the staff implications of this proposal are being looked at.  <b>Level 2 - 21.12.17</b> JJ confirmed that this is already being considered.  <b>Level 2 - 21.12.17</b> Unison asked whether it would be possible to sell our Road Safety service to other Local Authorities.
5R1	Planning Transportation & Highways	Reducing (previously Highway Agency controlled) de-trunked road maintenance budget.	224.8	0.0	224.8		0.0	0.0	0.0	0.0	0.0			<b>OJC Level 1 - 7.12.17</b> - to reduce budget for these highways e.g. Bingley by-pass  <b>Level 2 - 14.12.17</b> JJ said that this saving is a reduction in the maintenance budget for trunk roads. There are no staff implications.
5R2	Planning Transportation & Highways	Increased charges for activities on the highway – review of charging schedule.	25.0	0.0	25.0		0.0	0.0	0.0	0.0	0.0			<b>OJC Level 1 - 7.12.17</b> - continue to review this activity  <b>Level 2 - 14.12.17</b> JJ said that this proposal would be achieved through increased income. There are no staff implications.
5R3	Planning Transportation & Highways	Increasing percentage level of staff capital recharges to external projects/ customers	250.0	0.0	250.0		0.0	0.0	0.0	0.0	0.0			<b>OJC level 1 - 7.12.17</b> - no further info - no staffing implications  <b>Level 2 - 14.12.17</b> JJ said that this proposal would be achieved through increased income. There are no staff implications.
		<b>TOTAL</b>	<b>4609.1</b>	<b>3901.0</b>	<b>8510.1</b>		<b>0.0</b>	<b>1055.7</b>	<b>1094.0</b>	<b>79.0</b>	<b>29.0</b>	<b>48.5</b>	<b>10</b>	