

Addendum 1 as at 5 February 2018 to DOCUMENT “AW”

Department of Childrens Services:

	<u>Service Area</u>	<u>Budget line detail</u>	<u>Trade Union Feedback</u>	<u>Management response</u>
4C2	Education Services	Prevention and Early Help – detailed proposals form part of the Executive report Doc AC -7th November 2017 Early Years - From 2017 part of the Dedicated Schools Grant will be removed. Plans are being formulated to develop a coherent and targeted suite of early years’ services including early help, family centres and early years’ including Children’s Centres. The proposal is included here as there could be staffing implications.	<u>Level 2 - 25/01/18</u> Re 4C2 – NEU raised the issue of Faith Tutors and Teaching and Learning Consultants and the proposal they move to a traded service and they don’t know what this means for them.	Management advised that the funding streams had been looked at. Diversity and Cohesion as a function is not fully traded but is moving in that direction."
			NASUWT according to figures there at 6 FTE Faith Tutors and 1.5 FTE Teaching and Learning Consultations – are they being grouped together.	Management to look at this and advise.
			NEU asked what would happen if the funding target was not met.	As they move to a traded service there will be income generation targets (full cost recovery). If the service is on a trajectory to meet the target then that is positive and we will support the service to meet the target. If they don't start to make progress to achieving the target the matter will be brought back here for a discussion along with HR.
			NEU asked how far down the road will it be for that to happen. Do Management have a figure for how much schools will pay.	Costs will include the cost of running the service. Management will review progress and if service are not far enough along the journey or there is no interest in the service it will be discussed further.
			NASUWT noted the Faith Tutors and Teaching and Learning Consultants were on teachers terms and conditions and previous discussions held agreed to keep them on these conditions but staff feel that it is being raised again and they don’t know what is happening.	"Management were not aware of any proposals to change their terms and conditions. It is worth noting that if staff move to a traded service it will be a different way of working and we will look at providing training and support for marketing/sales, etc. Staff will not be expected to go into this model without the necessary support. "

			Unison advised staff were not aware of the proposed changes and thought this was new in the restructure and that it had not been brought here. Surprised by the shortfall and potential job losses.	Management felt that wasn't the case but will look at next week in Level 3. Will be looking at skills moving forward. We do not envisage job losses as it is not part of the process.
			NASUWT asked if any work had been done with schools to see if they were prepared to buy in as they also have to do more with their money.	Management advised there have been conversations with schools re the SEND work. Would need to check re other services but would have thought this had happened to make sure that they can cover the costs. Management believed the service was marketable.
			ATL felt schools would buy in for Faith Tutors but why would schools buy into EHE and travel.	Management advised that some of these services offer best practice and a centre of excellence for travellers. EHE and education safeguarding are a part of that core function. There is guidance on EHE but there is no statutory function but the bottom line is that we have to safeguard children.
			Unison asked for information on what are statutory functions and what is not so can identify what functions are being removed. Are services for travellers statutory.	"Management advised that there are no statutory rights for the LA regarding EHE and the only reason the Council can intervene is if there is a safeguarding issue. It would be irresponsible if we did not have this on the agenda though; if there is a peak in EHE we need to follow up and we wouldn't say we would do because it's not statutory. Statutory services are Admissions and making sure every child has a school place. When it comes to other strands like the Traveller Service and Diversity and Cohesion they are not statutory but it is good practice so are included in the mix. The Play Service is traded and not statutory but again is valued. It is a fine balance between what we need to do and also good practice. "
			Unison noted their concerns that some families may slip through the net and there needs to be corporate responsibility.	Management met with the VCS yesterday and they have looked at the cumulative budget cut including the Youth Service. The savings to be made are £13.3m but the actual figures is greater given other proposals in the system. The depths we are going to are more than we would choose to do but getting the right frontline workers in is the challenge we have. One partner has submitted an alternative proposal as part of the consultation and we will be considering that.

			Unison noted that an alternative proposal had been received; have the unions had sight of this.	"Management advised this had only just been received and when the consultation closes on the 12 February it will be looked at then. This will come through in the feedback and will be shared with you to aid decision making going forward. A session is taking place tomorrow to look at where we are up to, including what is emerging and can update at Level 3 next week." "
			NASUWT advised that although it had been agreed no permanent appointments would be made during this period it had been noted that a permanent Visual Impairment Teacher had been appointed permanent and remainder of team were on temporary contracts. Unison also noted that 5 permanent appointments had been made in the Gateway (3 started in post and 2 starting in February).	"Management to clarify and advise. HR noted that any recruitment across the Council should only be advertised on a temporary basis." "

Department of PLACE

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.		<u>Level 2 - 25.1.18</u> JM confirmed that management will present proposals for a restructure of Waste Services at Level 3 today. The proposal include a reduction in the number of management posts.
4E5	Neighbourhoods & Customer Services	Street Cleansing and Public Conveniences - reduction street cleansing resources for 2019/20		<u>Level 2 - 25.1.18</u> ID said that some VR requests are being received and acknowledged. He asked Union reps to assure members that the requests would be considered post budget Council.
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.		<u>Level 2 - 25.1.18</u> This proposal affects commissioning of youth service provision rather than Council staff. Two consultation events are being held with the Voluntary and Community Sector to engage with them regarding the impact on the sector of the budget proposals.
4R2	Planning Transportation & Highways	West Yorkshire Combined Authority (WYCA) Transport Levy – proposed reduction in the levy		<u>Level 2 - 25.1.18</u> SH said that the proposed savings would not now be at the level of £1.2m in 2018/19. Colleagues in Finance are working to establish the reporting of a more realistic saving.

Department of Health & Wellbeing

Trade Unions requested to cancel future weekly meetings and have requested that these revert to monthly meetings to address any issues within Health & Wellbeing. The next Level 2 meeting is scheduled for the 27 February 2018.

Department of Corporate Resources – Human Resources

5H1	Human Resources	Workforce Development reprioritised to focus on use of more specialist ad-hoc external delivery. Review of Occupational Safety.	31.01.18 - Feedback from UNITE to management; a request that the proposed restructure of the HR Service is put on hold until the appointment of a new HR Director. Concerns were raised about the diversion of resources from other areas of HR into the Workforce Development Area. UNITE expressed concern whether sufficient resources are available within HR to deliver the plans and objectives in the future. UNITE stated that it wishes to work with HR management to achieve this.	
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Department of Corporate Resources – Estates & Property

4R14	Estates & Property	"Asset Management – make the best use of the Council's and public sector partners' estate working with the Voluntary and Community Sector Also seek to invest in non-operational property to generate surplus income"	24.1.18. – Level 3 At the previous meeting TU's asked what the contribution will be from the third parties who we end up sharing with, and also a list of organisations who are using Council accommodation and are not paying for it	24.1.18. Level 3 - Management are still putting this information together and will send out to TU's once completed.
4R15	Estates & Property	Facilities Management – operational cost reductions reflecting the continued contraction of the organisation	24.1.18 – Level 3. At the previous meeting TU's asked if "reducing the number of buildings occupied" is a capital scheme and asked for a breakdown of operational	24.1.18 Level 3. Management are currently producing this list and will send out to TU's once completed.

			costs including maintenance and utilities	
				24.1.18 – Level 3 Management stated that Jacobs Well will be demolished after some Fibre Optic Cables have been moved, the area will then be landscaped over (car park will remain). It is currently been used for storage, any fixtures and fittings from Jacobs Well that can be re-used are been recycled into other buildings.
4R16	Estates & Property	Facilities Management – reduction in the maintenance budget as the size of the operational estate shrinks		24.1.18 – Level 3. Management stated that Richard Dunn leisure centre is anticipating to be closed in July / August 2019, subject to the current construction programme for Sedbergh Fields being achieved and the intention is to demolish the property following its closure to deliver Utilities and Back-log maintenance savings.

Department of Corporate Resources – ICT

4S1	ICT	Information Technology Services – reduction in costs associated with device support, licences and infrastructure. Switching technology solutions where better value can be achieved and rationalising the number of existing IT applications to simplify the technology in use	24.01.18 - UNITE advised that they are having a branch meeting before the next Level III so will be in a better position to feedback their position and any comments then.	24.01.18 - Management proposed to meet the budget savings for 2018/19 via the deletion of one vacant post of ISP Data Analyst and as an alternative to one further reduction in headcount will make the remaining budget savings via cost savings in the service/supplies budget. Management are continuing to review how the budget savings for 2019/20 can be achieved and will feedback as soon as possible.
			24.01.18 - UNITE asked whether VR requests could be brought forward and agreed at this point.	24.01.18 - Management said this wouldn't be possible until a firm proposal is made to the staff and Trade Unions, which identifies which area the headcount reductions can be made.
			31.01.18 - No representation from Trade Unions in attendance.	31.01.18 - Management present at meeting.

Department of Corporate Resources – Legal & Democratic Services

No further consultations meetings held after 15 December 2017.

Department of Corporate Resources – Financial services, Revenues & Benefits and Payroll

4F1	Financial Services	Financial Services – reduction in function reflecting reduced emphasis on retrospective reporting, more self service by budget managers and targeting staffing resources at highest risk, most complex issues	22.01.18 -No comment in response.	22.01.18 -No proposals for headcount reductions.
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4F2	Financial Services	Insurance – reduce the total cost of insurance, including premiums paid to the Council's insurer, the cost of maintaining and internal insurance fund for self-insured risks and the cost of meeting claims	22.01.18 -No comment in response.	22.01.18 -No proposals for headcount reductions.
4F3	Revs & Bens	"Revenues and Benefits – 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. Also consider if transactional functions across the Department will be more efficient and sustainable by bringing them together"	<p>19.12.17 - TU asked if the saving made by merging the posts together would be covered by VR</p> <p>19.12.17 - TU asked if Management were confident that they would retain sufficient expertise to ensure subsidy claim is correct</p> <p>19.12.17 - TU raised the point that at Level 1 it had been agreed that there would be a recruitment freeze.</p> <p>19.12.17 - TU asked if the saving made by merging the posts together would be covered by VR</p> <p>19.12.17 - TU asked if there was a formal mechanism to inform new starters about the S188 notices</p> <p>19.12.17 - TU asked that whilst looking at people who are displaced, can management hold posts back as there may be people in the redeployment pool after the S188 process is complete.</p>	<p>Management responded stating that they were confident that VR would be accepted and that it does fit within the financial envelope.</p> <p>Management responded stating that they were confident as a lot of the processes are automated and we have a lot of expertise particularly in the Benefits area. About 40% of the caseload represent 90% of the risk.</p> <p>Management confirmed that the Director of HR, S Dunkley stated that there is not a recruitment freeze as such, recruitment to go ahead in normal way. All vacancies need to go to M Moverley every week.</p> <p>Management responded stating that they were confident that VR would be accepted and that it does fit within the financial envelope.</p> <p>HR were unsure but agreed to obtain a response for the next meeting.</p> <p>Management stated that they would have thought there will be a Corporate Line to be followed in which case then it would be followed, the challenge that brings is that if there are any critical posts then management may be asking for agency staff to bridge the gap. Management to find out what the Corporate steer is and report back next week.</p> <p>Management also need to be more explicit as to where the vacancies are and what position they are at, i.e. interviewed, offered etc.</p>
			19.12.17 - TU's asked if there were any honoraria within the service.	<p>Management reported that there were 27 vacant posts which equates to 24 ¼ FTE's.</p> <p>Management stated that there were currently two honorariums being paid to two people who are covering for a member of staff in Service Support who is due to be returning to work shortly.</p>
4F4	Financial Services	West Yorkshire Joint Committees – cap contribution to Joint Committees at £1.1m which will require concerted action with other Councils	22.01.18 -No comment in response.	22.01.18 -No proposals for headcount reductions.

Office of the Chief Executive

4X1	Office of the Chief Exec	Office of the Chief Executive – restructure of the Office of the Chief Executive to improve coherence and integration of core corporate functions		Restructure completed and implemented in relation to this proposal. No further comments on this at this time.
5X1	Office of the Chief Exec	Reduce total cost of top management - the scope is the senior management (strategic & Assistant Directors) and their PA structure.		This proposal will be subject to further discussion once proposal is available.