

Department of Place													
						Employees				Issue 4 - 24.1.19			
						Current		Potential FTE Reductions					
Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
4E1	Sport & Culture	Parks and Bereavement - management rationalisation; withdrawal from direct management of sport pitches and bowling greens; raise prices of bereavement services.	60.0	50.0	110.0	116.0	117.0	0.0	1.0	4.0	2	<p>Level 2 - 13.12.18 Unison asked what vacancies there were, how long the posts had been vacant and how much saving had been achieved.</p>	<p>Level 2 - 13.12.18 The saving will be generated from additional income from the Bereavement Service. There are currently vacancies in the service area, so there are no staff implications.</p> <p>Level 2 - 13.12.18 PB said that there were no savings as the posts were critical to the delivery of the service and had been filled by temporary and agency staff.</p> <p>Level 2 - 10.1.19 No additional information</p> <p>Level 2 - 10.1.19 No additional information</p>
4E2	Waste & Transport Services	Waste Collection and Disposal Services - increased levels of recycling, reduction in residual waste and improved operational efficiencies.	-84.0	276.0	192.0	0.0	0.0	0.0	0.0	0.0	0		<p>Level 2 - 13.12.18 JM said that there are no savings required in 2019-20 and that there would be additional funding made available to cover the increase in the number of properties. The saving will be achieved in 2020-21 by a continuation of the work around AWC and looking at increased income generation from trade waste and garden waste collections amongst other things. The services will be better marketed with a view to driving up income. There will also be a review of the Council's skip offer and charges to charities/RSLs, etc.</p>
												<p>Level 2 - 13.12.18 GMB asked what had happened to the funding for the tromel.</p> <p>GMB asked how the MRF was being staffed.</p>	<p>Level 2 - 13.12.18 JM said that the majority of funding for the tromel would have come from savings made through reduced costs. A new way of working has now been introduced which has removed one shift and reduced the amount of residual waste. Some capital funding has paid for the new conveyor belt at the MRF and the accommodation changes at Harris Street.</p> <p>JM said that the staffing is a mix of agency and full time staff and management are looking at increasing full and temporary contracts and reducing agency numbers.</p>

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
												<p>Level 2 - 13.12.18 Unison asked whether the Trade Waste service is reviewed as being suitable for businesses that sign up to it. An example of fly tipping/ dumping was given which suggested that appropriate trade waste contracts were not in place.</p> <p>GMB said that where side waste is next to a trade waste bin details are recorded on crew time sheets, but these were not always followed up.</p> <p>Unite asked who was responsible for achieving this saving, and the others on the spread sheet.</p> <p>Level 2 - 20.12.18 United clarified their position around the query about responsibility for achieving the budget saving as identified. Their concern was that it income generation was not sufficient to achieve the saving, job losses may be the alternative considered by management.</p>	<p>Level 2 - 13.12.18 JM said that the Trade Waste service is being reviewed, however not all businesses are customers of the Council. Where there is evidence of fly tipping this should be reported and it will be investigated.</p> <p>Management noted this information.</p> <p>SH said that the management of the Department are responsible for achieving the savings and offered to discuss any one in further detail with any of the Unions as required.</p> <p>Level 2 - 20.12.18 SH reiterated the management position at the last meeting, i.e. the Department is responsible for achieving the savings and management are happy to discuss any proposal in further detail with any Unions as required.</p>
												<p>GMB raised the question of the recent announcement by Government that every household would have a good waste collection.</p> <p>GMB said that they believed that the Conservatives (didn't know whether it was locally or nationally) if re-elected would want to go back to weekly refuse collections.</p>	<p>SH said that the Government had released a Green Paper for consultation, starting in January 2019, on changes to waste services. There will be various elements to consultation including food waste, green waste and deposit return schemes for cans and plastic bottles. The government is also looking at Producer Pays Responsibility and has said that any changes would be fully funded to Councils. Following consultation it will be some time, possibly 2022, before any changes become a reality through changed legislation. The Council will develop a Waste Strategy to respond to new legislative requirements.</p> <p>SH said he was not aware of this possibility.</p>

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
												<p>Level 2 - 20.12.18 Unite clarified their position around the query about responsibility for achieving the budget saving as identified. Their concern was that if income generation was not sufficient to achieve the saving, job losses may be the alternative considered by management.</p> <p>GMB raised the question of the recent announcement by the Government that every household would have a food waste collection.</p> <p>GMB said that he believed that the Conservatives (didn't know whether it was locally or nationally) if re-elected would want to go back to weekly refuse collections.</p>	<p>Level 2 - 20.12.18 SH reiterated the management position at the last meeting, i.e. the Department is responsible for achieving the savings and management are happy to discuss any proposal in further detail with any of the Unions as required.</p> <p>SH said that the Government had released a Green Paper for consultation, starting in January 2019, on changes to waste services. There will be various elements to the consultation including food waste, green waste and deposit return schemes for cans and plastic bottles. The Government is also looking at Producer Pays Responsibility and has said that any changes would be fully funded to Councils.</p> <p>Following consultation it will be some time, possibly 2022, before any changes become a reality through changed legislation. The Council will develop a Waste Strategy to respond to new legislative requirements.</p> <p>SH said he was not aware of this possibility.</p>
												<p>Level 2 - 10.1.19 GMB asked how long permanent staff who are working on the MRF would be on shifts and whether they were getting any recognition for this.</p>	<p>Level 2 - 10.1.19 JM said that management are in discussion about Trade Waste with a view to increasing income and that they hoped that the computer issues which affected sign up to Green Waste last year would not be repeated resulting in additional customers and increased income.</p> <p>Level 2 - 10.1.19 JM said that this issue would be clarified and discussed at Level 3.</p>

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
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 and the commercial opportunities for the Bradford City of Film.	50.0	70.0	120.0	9.5	12.0	0.0	4.0	0.0	0		<u>Level 2 - 20.12.18</u> No additional information <u>Level 2 - 10.1.19</u> No additional information
4E8	Sport & Culture	Events and Festivals – review to develop a more sustainable and balanced events programme and review grant funding while protecting key organisations.	150.0	100.0	250.0	4.0	4.0	0.0	1.0	2.0	0		<u>Level 2 - 20.12.18</u> No additional information <u>Level 2 - 10.1.19</u> No additional information

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
4E9	Sport & Culture	Libraries – review provision of Library Services across the district, consider alternative delivery models	950.0	1050.0	2000.0	69.0	98.0	20.0	30.0	8.0	0	<p>Level 2 - 13.12.18 Unison asked whether the options for the service would be taken to Scrutiny in January.</p> <p>Unison asked about the use of casuals in libraries and whether the detail which had previously been requested on the accrual of employment rights had been completed. It is essential to know which staff have employment rights and which do not in a restructure.</p> <p>Unite expressed a concern that the 2019-20 savings had not been correctly consulted on.</p> <p>Unite asked for an EIA for each library which looked at the effects on staff and the community the library served.</p>	<p>OJC 1 - 6.12.18. Management advised that EQI's and the full committee report were on the external website, HR to send the link out.</p> <p>Level 2 - 13.12.18 PB said that a report will be taken to Scrutiny on 22 January, 2019. the detail of the report will be the same as the information we intend to share with the Unions in early January.</p> <p>PB said he will ask managers to review and check that all staff are being employed correctly.</p> <p>JC said that th restructure would look at which staff are in scope.</p> <p>PB said that the 2019-20 savings had been considered at Level 2 and were delegated to Level 3 however there was no detail to bring forward. This information will be available at Level 3 in January 2019.</p> <p>SH said that the EIA is always about staff and users of a service. PB said that he will review the provision of EIAs in the light of these comments and consider whether any of the libraries are unique in relation to the issues considered in the EIA.</p>
												<p>Level 2 - 13.12.18 Unison asked for the figures on the costs of running each library and whether these costs could be removed by relocating.</p>	<p>Level 2 - 13.12.18 PB said that this is a significant saving which potentially affects 30 staff in 2020-21. Detailed proposals will be brought forward for discussion at Level 3 early in the New Year.</p> <p>Level 2 - 20.12.18 No additional information</p> <p>Level 2 - 10.1.19 No additional information</p>
4E10	Sport & Culture	Theatres and Community Halls – Halls to be transferred through Community Asset Transfer. Theatres to generate greater income	130.0	140.0	270.0	56.0	66.0	0.0	2.0	0.0	0		<p>Level 2 - 13.12.18 This budget saving will be achieved through increased income generation, booking fees and the re-opening of St. George's Hall.</p> <p>Level 2 - 20.12.18 No additional information</p> <p>Level 2 - 10.1.19 No additional information</p>

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
4E11	Sport & Culture	Sport and Physical Activity – investigate all methods of future operational service delivery with a combination of transfer, closure, new facilities, alternative delivery models and raising additional income.	50.0	130.0	180.0	123.0	176.0	0.0	2.0	29.0	2		<p>OJC - 1 6.12.18. Management advised that the vacancies would have to have the skills that were not required, & casual usage would always be considered over redundancies.</p> <p>OJC - 1 6.12.18. Management advised that some facilities such as RSDC will be closing and others such as Sedburgh will be opening, others may be asset transfers.</p> <p>OJC -1 6.12.18. Management advised that there would be.</p> <p>Level 2 - 13.12.18 This saving will be achieved by transfers, closures and new facilities and particularly relates to Baildon Recreation Centre and the model for delivering elite swimming and diving.</p> <p>Level 2 - 20.12.18 No additional information</p> <p>Level 2 - 10.1.19</p>
5E1	Sport & Culture	Museums & Galleries - Review of service to include potential for income generation, service efficiency and integration and remodelling of operational delivery.	260.0	500.0	760.0	41.5	50.0	10.0	15.0	2.5	0		<p>Level 2 - 13.12.18 The Service will look at the potential for income generation and increased service efficiencies and potentially affects a significant number of staff. Management will consider opening hours, seasonal working and downsizing the museum collection and relocating the storage of the collection.</p> <p>Level 2 - 13.12.18 PB said that the service offers free entry to buildings and therefore does not generate income through visitor footfall. The proposal will look at reducing the opening hours in the less busy periods and increasing outreach work. New voluntary donations will be encouraged and grants for outreach work will be explored and may be available by running the service differently.</p> <p>PB confirmed that Amion have been engaged as consultants, through a competitive tendering process. Their draft report has been delivered and management are awaiting the final report.</p> <p>PB confirmed that management were considering a cafe at Cartwright Hall. He said that they were only considering establishing a cafe there where an increase in visitor numbers had resulted in feedback that a cafe would be an added attraction. It also had potential to support the introduction of a wedding offer at the Hall.</p> <p>Level 2 - 13.12.18 Unison said that it appeared contradictory to be reducing staff and opening hours to achieve income generation.</p> <p>Unite asked whether external consultants had been used.</p> <p>Unison asked whether introducing a café in service buildings was a backward step.</p>

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
													<p>Level 2 - 20.12.18 No additional information</p> <p>Level 2 - 10.1.19 No additional information</p> <p>Level 2 - 10.1.19 PB said that following the last Level 2, management will review the proposal to re-instate a café at Cartwright Hall.</p> <p>Level 2 - 10.1.19 PB said that when the proposal was complete management will review the EIA and also the previous request to consider whether some/all libraries needed an individual EIA rather than one for the Service.</p>
5E2	Neighbourhoods & Customer Services	Youth Service – Reduction in the support of youth support activities across the district. In 2019/20 this was to cease youth work grants (already consulted on), and in 2020/21 this is to reduce the Council's Youth Service base budget, with the EIA reflecting these impacts.	311.0	513.0	824.0	54.0	138.0	13.0	0.0	0.0*	0		<p>* number of part time posts (3&6 hours etc)</p> <p>Level 2 - 13.12.18 ID said that the information on the spread sheet was the worst case scenario in terms of implications for staffing. The ambition is to generate income and the Buddy Scheme might be a way of doing this. He highlighted the need to be aware of double taxation and the precept issues. The service will look at the use of buildings, the possibility of bringing services together and reviewing the hours of delivery.</p> <p>ID referred to a broader corporate review of the Youth Service and Youth Offending Scheme which is about to start and may impact on this proposition.</p> <p>Level 2 - 20.12.18 No additional information</p>
													<p>Level 2 - 10.1.19 No additional information</p>

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
4R2	Planning Transportation & Highways	West Yorkshire Combined Authority (WYCA) Transport Levy – proposed reduction in the levy Bradford pays to WYCA for transport operations	500.0	500.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	<p>OJC 1 - 6.12.18. Unite asked when decisions would be made from WYCA on the levy.</p> <p>Level 2 - 13.12.18 Unison asked how management knew that WYCA would agree to this budget proposals and what management's alternative proposal would be if this were not the case.</p> <p>GMB asked whether there were any vacancies attached to this budget proposal.</p>	
4R11	Planning Transportation & Highways	Planning, Transportation and Highways - installation of LED Lanterns, which provides better light coverage, and retrofit lamp/gear trays.	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0			<p>Level 2 - 13.12.18 JJ confirmed that there are no staff implications for this budget proposal and that the saving will be achieved through reduced energy costs due to the installation of LED lanterns across the District.</p> <p>Level 2 - 20.12.18 No additional information</p> <p>Level 2 - 10.1.19 No additional information</p>
4R13	Economy & Development	Economic Development Service – Management and support being removed in line with contractual end dates for External funded programmes and initiatives	26.0	56.0	82.0	38.0	38.0	1.0	1.0	1.0	0		<p>Level 2 - 13.12.18 This proposal will be achieved through the removal of support to third parties and management are currently in discussion with contract holders. Management are hopeful of being able to generate income and retain staff.</p> <p>Level 2 - 10.1.19 No additional information</p>

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
6E1	Neighbourhoods & Customer Services	Parking Charges increases - Increase parking charges and introduce charges across the district for on and off street parking.	300.0	195.0	495.0	0.0	0.0	0.0	0.0	0.0	0	OJC 1 - 6.12.18. Unite asked if Council run car parks were operating at capacity.	OJC 1 - 6.12.18. Management advised that it was a mixed picture that was kept under review. Level 2 - 13.12.18 This proposal will be achieved through income generation due to the implementation of new parking restrictions. It is anticipated that the increase in income will lead to an increase in staff numbers to monitor and enforce new schemes.
													Level 2 - 20.12.18 No additional information Level 2 - 10.1.19 ID said that whilst there wasn't anywhere to record that information, one possible impact from this proposal would be a need for an additional two Wardens. The proposal had been considered at Executive on 8 January, 2019 and it was agreed to look at how to implement the aspects of the proposal which did not require major legal changes.
6X1	Neighbourhoods & Customer Services	Welfare Advice and Customer Service transformation - Fundamental change to the way the Council and its partners deliver customer facing services, focussed on customers getting the "right support at the right time"	0.0	844.0	844.0	127.0	129.0	0.0	22.0	9.0	0	OJC 1 - 6.12.18. Unite stated that there were a lot of casual staff in the call centre. Level 2 - 13.12.18 Unison asked whether there is a way to deliver this proposal. Unison asked whether the service could be incorporated into libraries. Unison said that they believed that the Contact Centre used a high number of casual staff.	OJC 1 - 6.12.18. Management advised that if there were any redundancies casual staff would go first. Level 2 - 13.12.18 This proposal is a reduction in the round with Welfare Advice, Adults and Customer Services. It is anticipated that this will push more contact on line or to self service. This is a broader review, with no detail known as yet. Level 2 - 13.12.18 ID said that the detail is not known at the moment however the Council will always support the most vulnerable. ID/SH said that this is a possibility with scope to include welfare advice. ID confirmed that at times the Contact Centre does use high numbers of casual staff, e.g. Council tax time, high volume Alhambra shows, etc. No casuals have been used in December. Level 2 - 20.12.18 No additional information Level 2 - 10.1.19 No additional information

Ref	Service	Proposal Definition	2019-20 £'000	2020-21 £'000	Total	FTE's	Head count	2019/20	2020/21	Vacs.	VR Req.	TU Feedback	Management Information/Response
												<u>Level 2 - 10.1.19</u> Unison asked whether there was a working group looking at this budget proposal, and if so, are trade unions represented.	<u>Level 2 - 10.1.19</u> ID said there is a working group led by Joanne Hyde; Joanne Conlon is representing Customer Services. He is not aware of the composition of the group and undertook to ask the question of Joanne Hyde.
		TOTAL	2763.0	4424.0	7187.0	638.0	828.0	44.0	78.0	55.5	4		