

Department of Corporate Resources													
Ref	Service	Proposal Definition	Saving			Employees						TU Feedback	Management Information/Response
			2019 - 20 £'000	2020 - 21 £'000	Total £'000	Current		Likely FTE Reductions		Vacs.	VR Req.		
						FTE's	Head count	2019 - 20	2020 - 21				
4L1	Legal & Democratic Services	Legal and Democratic Services – to reflect the reduced size and scope of the Council, reductions to Civic, Legal and Committee Services, including Overview and Scrutiny are proposed	75.0	120.0	195.00	114.00	132.00	0.00	3.40	14.00	0.00	OJC1 6.12.18 Unite asked if the potential savings would be offset by the vacancies.	OJC 1 6.12.18 management advised that this would depend where the vacancies were and what skills were needed.
													OJC Level 2 20.12.18 Proposal is for £75k to be achieved through changes to the Committee system, on-going vacancy control and income generation.
													Level III arranged for 30/01/19.
Total			75.00	120.00	195.00	114.00	132.00	0.00	3.40	14.00	0.00		

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4F2	Finance	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	300.00	250.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00		No level III Meetings held as yet, no reductions planned for 2019/20.
4F4	Finance	West Yorkshire Joint Committees – cap contribution to Joint Committees at £1.1m which will require concerted action with other Councils	35.00	15.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00		No level III Meetings held as yet, no reductions planned for 2019/20.
6F1	Finance	Reduction in Grant to Parish and Town Councils – reduction in Council Tax support grant cut by central government	0.00	161.00	161.00	0.00	0.00	0.00	0.00	0.00	0.00		No level III Meetings held as yet, no reductions planned for 2019/20.
													OJC Level 2 20.12.18 Management advised that the proposed budget savings were all house-keeping issues.
Total			335.00	426.00	761.00	0.00	0.00	0.00	0.00	0.00	0.00		

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6S1	ICT	Information Technology Services – a blended reduction in IT Services staffing costs and reduction in supplies and services budget	250.00	0.00	250.00	146.00	151	10.00	0.00	15.00	8	Meeting 13.12.18 - It appears that there are a greater proportion of posts at the lower banded levels are being deleted at the price of creating managerial level posts.	Meeting 13.12.18 Structure proposals were tabled to Trade Unions. Managers are overloaded with doing the day to day work and do not always have the opportunity to support and develop staff in the way that management would like them to. Reducing spans of control for managers will enable them to be able to do this. Having said this, management will review the details of this.

												<p>UNITE's position was that management should not have commenced consultation at level III until the proposals had been consulted on at level II, Corporate Resources. UNITE requested that the staff briefings on the proposals, scheduled for later the same day were postponed. <u>OJC Level 2 14.01.19</u> Unite advised that Management has supplied some useful information but it is still not clear what the breakdown is for IT. The £440k saving has been removed so it needs to be a new proposal which needs to be consulting on. Unite were not confident that budget cuts could be made in FM and IT at this time.</p>	<p>Management noted the comments from UNITE and pointed out that the proposals were not limited to being driven by the need to make budget reductions, there is an additional need to streamline the ICT service and make changes to enable it to be fit to meet the Authority's needs in the future.</p>
												<p>Unite referred to the £440k that has been removed from proposed savings in ICT, asked why it had been removed and asked for an audit trail of the process followed to remove that saving. Unite were concerned that managers appeared to be proposing budget cuts which they had no intention of achieving. Unite were also concerned that the £440k was not mentioned at OJC Level 1. Management advised that not having an audit trail for the Unions was a learning curve for the future. Unite were concerned that changes have been made to budget proposals for 2019 / 2020 which have not been consulted upon Unison said that there wasn't any clarification as to why the proposed restructure costs have reduced what confidence could they have that the costs and number of job losses will increase again. Unison have previously asked about savings in</p>	<p>Management agreed that they would be consulting upon any proposed changes. Unite said that re-consulting does not mean that the proposed cuts can go ahead now. Management said that there is no intention to implement proposals until the consultation period is ended and proposals have gone to Budget Council in February. Proposals are due to be implemented from 1 April 2019.</p>
Total			250.00	0.00	250.00	146.00	151.00	10.00	0.00	15.00	8		

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						Current		Likely FTE Reductions					
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4R14	Estates & Property	Asset Management –Seek to invest in non-operational property to generate surplus income	200.00	240.00	440.00	0.00	0.00	0.00	0.00	0.00	0.00		No staffing impact.
4R16	Estates & Property	Facilities Management – reduction in the maintenance budget as the size of the operational estate shrinks	980.00	55.00	1035.00	926.00	1698.00	21.00	0.00	29.00	2.00	OJC III 13.12.18 GMB asked why the numbers affected was so large this year.	OJC III 13.12.18 management explained that the numbers had been brought forward from 2020/21as other savings had not materialised as planned moves & closures had been slower than anticipated. Management expect that most of the cuts will be managed by vacancy control & VR, & would not affect front line staff, although they do not intend to replace a vacant joiner post.
												OJC III 22.1.19 UCATT asked for a breakdown of the 980 saving.	OJC III 22.1.19 Management advised that 200 would be rates savings, 480 closure transfer of buildings & the remaining 300 staff. A meeting will take place with ISG staff on 23.1.19 to explain how the potential impact of the Government ceasing the use of composite fire doors will impact on the business.
												OJC III 22.1.19 GMB asked if all vacancies would be deleted & all VR's accepted.	OJC III 22.1.19 Management advised that they would need to consider if the vacancies & VR requests were in the right part of the business where reductions can be made. Proposals are being drawn up & should be tabled in the next 2 weeks or so.
												OJC Level 2 20.12.18 This is an invest to grow proposal to generate surplus income. 4R16 is around the FM Built Environment and has three elements: 1. Rates savings 2. Reduction of running costs for Richard Dunn Sports Centre and Queensbury Pool 3. Growing revenue from the Service	OJC Level 2 20.12.18 Unite asked when the sports centre and pool were to close. Management advised September 2019. Unite said that this would only produce half year savings. Management advised that they also had one-off savings around other maintenance budgets.
Total			1180.00	295.00	1475.00	926.00	1698.00	21.00	0.00	29.00	2.00		

Chief Executive's Office													
						Employees							
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5X1		Review of PA Support structure across Senior Mangement to streamline and standardise the service.	75.00	0.00	75.00	67.00	73.00	1.00	0.00	4.00	0.00	Meeting 13.12.18 Unison queried why the Senior Management / PA proposed budget saving had been assigned to the Office of the Chief Executive. Management confirmed that this is a Council wide issue and Finance is aware that it is not a proposed saving for OCX. Unison said this was good news as OCX has been cut to the bone.	Meeting 13.12.18. Management advised no further staff reductions planned.
													OJC Level 2 20.12.18 This proposal is to look at the PA structure across the Council and to ensure that it is consistent. Further conversations on this will be held in due course Unite asked if the four vacancies was just PAs and Management confirmed that it was.
Total			75.00	0.00	75.00	67.00	73.00	1.00	0.00	4.00	0.00		