

Department of Place													
						Employees				Issue 6 - date to be confirmed			
						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> <p>Level 2 - 24.1.19 No additional information</p> <p>Level 2 - 7.2.19 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 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 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 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>

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												<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>

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												<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> <p>Level 2 - 24.1.19 No additional information</p> <p>Level 2 - 7.2.19 No additional information</p>

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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		<p>Level 2 - 20.12.18 No additional information</p> <p>Level 2 - 10.1.19 No additional information</p> <p>Level 2 - 24.1.19 No additional information</p> <p>Level 2 - 7.2.19 No additional information</p>
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		<p>Level 2 - 20.12.18 No additional information</p> <p>Level 2 - 10.1.19 No additional information</p> <p>Level 2 - 24.1.19 No additional information</p> <p>Level 2 - 7.2.19 No additional information</p>

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4E9	Sport & Culture	Libraries – review provision of Library Services across the district, consider alternative delivery models	950.0	1050.0	2000.0	74.0	98.0	13.0	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>

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													<p>Level 2 - 24.1.19 JB outlined the work which she had been doing which includes putting more information into the public domain and having briefings with staff. She will be looking at 4 categories:</p> <ul style="list-style-type: none"> - increased income targets which have no staffing targets - material and book fund reductions which have no staffing impact - review of centralised/back office posts. There is an anticipated staff impact on 10 FTE posts in an area carrying 2 vacancies, so the overall staff impact is anticipated to be 8 FTE - development of community hubs based at Keighley, Shipley and City which it is anticipated will impact on 3 FTE posts; there are currently 3 vacancies in this area <p>JB confirmed that part of the work being done will also be to look at a reduction in the casual budget through more effective resource management.</p> <p>Management agreed to amend the information on the spreadsheet to reflect the information given for this proposal.</p> <p>Level 2 - 24.1.19 JB said that the issue would be discussed at Level 3 on 11 February. She confirmed that new structures will not go live until 1 July, 2019. This allows time for proposals to be confirmed at Budget Council followed by formal consultation.</p>

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												<p><u>Level 2 - 24.1.19</u> Unison said that staff felt that they were getting information after it had been reported in the media and that they were offering up ideas for savings but were being totally ignored.</p> <p>Unison asked about the budget target of £950,000 and whether it could be reduced now that the rental costs for City Library are being returned to the Service.</p> <p>Unison said that managers were feeling excluded and were concerned that a programme lead had been brought in when there were colleagues could have taken the lead.</p> <p>Unison are concerned about the feelings of managers being disregarded and will be meeting the Leader on Monday to raise their concerns with her.</p>	<p><u>Level 2 - 24.1.19</u> JB said that management has received feedback from staff and that it is being taken into consideration.</p> <p>PB explained that the figure would remain the same because the returned monies are being treated as transitional funding. However, the proposals from management will not reach the original target.</p> <p>PB apologised and said that management did not have the information soon enough to share with Unions before meetings with Members.</p> <p>JB said that she was aware of these feelings and lessons would be learned to ensure that relationships are better maintained. She confirmed that management is mindful of the Trade Union position.</p> <p>PB said that he was aware of the Union request to review EIAs; this would be done following discussion at Level 3.</p>
													<p><u>Level 2 - 7.2.19</u> No additional information; issues to be progressed at Level 3 w/b 11.2.19</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><u>Level 2 - 13.12.18</u> This budget saving will be achieved through increased income generation, booking fees and the re-opening of St. George's Hall.</p> <p><u>Level 2 - 20.12.18</u> No additional information</p> <p><u>Level 2 - 10.1.19</u> No additional information</p> <p><u>Level 2 - 24.1.19</u> No additional information</p> <p><u>Level 2 - 7.2.19</u> No additional information</p>

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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 No additional information</p> <p>Level 2 - 24.2.19 No additional information</p> <p>Level 2 - 7.2.19 No additional information</p>

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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	49.5	50.0	4.5	15.0	2.5	0	<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>	<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 - 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>	

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													<p>Level 2 - 24.1.19 JB said that management are looking at more ambitious income targets and a refreshed business plan which will include a review of the back office function, operating hours (weekly and seasonal) using information on footfall provided by staff, and using buildings for other activities. Management stressed that they recognise the work being done at Bowling Hall and Bradford Industrial Museum. The proposal being considered by management have a staffing impact of 3.5 FTE on back office staff and 1 FTE from other area, resulting in an anticipated impact of 4.5 FTE.</p> <p>Management agreed to amend the information on the spreadsheet to reflect the information given for this proposal.</p> <p>Level 2 - 24.1.19 PB said that management are looking at ways of developing the Service and will talk to all managers and staff. Management will follow the Managing Workforce Change Procedure, with implementation in July 2019.</p> <p>Level 2 - 7.2.19 No additional information; issues to be progressed at Level 3 w/b 11.2.19</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>

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													<p>Level 2 - 10.1.19 No additional information</p> <p>Level 2 - 24.1.19 ID said that a Programme Board has been set up to review Youth Service and YOT provision which will be chaired by Gladys Rhodes-White. He will feed back on meetings at future Level 2/3 meetings.</p> <p>Level 2 - 7.2.19 ID said taht the inital meeting of the Programme Board determined that there were too many differences between the Youth Service and YOT and that it would not be appropriate to review them together in terms of the budget saving. It was agreed that the two services be separated and that the Youth Service revert to the proposal to generate additional income to achieve the budget proposal.</p>
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>	<p>Level 2 - 24.1.19 No additional information</p> <p>Level 2 - 7.2.19 No additional information</p>

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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> <p>Level 2 - 24.1.19 No additional information</p> <p>Level 2 - 7.2.19 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> <p>Level 2 - 24.1.19 SON confirmed that the budget saving for 2019/20 will be achieved through income generation.</p> <p>Level 2 - 7.2.19 No additional information</p>
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	<p>OJC 1 - 6.12.18. Unite asked if Council run car parks were operating at capacity.</p>	<p>OJC 1 - 6.12.18. Management advised that it was a mixed picture that was kept under review.</p> <p>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.</p>

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													<p>Level 2 - 20.12.18 No additional information</p> <p>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.</p> <p>Level 2 - 24.1.19 ID confirmed that there was no detrimental staffing impact for this proposal. Management are making good progress in understanding the Traffic Regulation Orders which will be required to increase charges.</p> <p>Level 2 - 24.1.19 ID said that if the proposal was not approved the saving would become a corporate pressure.</p> <p>Level 2 - 7.2.19 No additional information</p>

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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	<p>OJC 1 - 6.12.18. Unite stated that there were a lot of casual staff in the call centre.</p> <p>Level 2 - 13.12.18 Unison asked whetehre there is a way to deliver this proposal.</p> <p>Unison asked whether the service could be incorporated into libraries.</p> <p>Unison said that they believed that the Contact Centre used a high number of casual staff.</p>	<p>OJC 1 - 6.12.18. Management advised that if there were any redundancies casual staff would go first.</p> <p>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.</p> <p>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.</p> <p>ID/SH said that this is a possiblity with scope to include welfare advice.</p> <p>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.</p> <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 Unison asked whether there was a working group looking at this budget proposal, and if so, are trade unions represented.</p>	<p>Level 2 - 10.1.19 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 at ask the question of Joanne Hyde.</p> <p>Level 2 - 24.1.19 No additional information on the saving. ID confirmed that the Trade Unions were not involved at this stage. Management have undertaken to engage with them at the appropriate time.</p> <p>Level 2 - 7.2.19 No additional information</p>
		TOTAL	2763.0	4424.0	7187.0	651.0	828.0	31.5	78.0	55.5	4		