



ACIVICO LTD TRADE UNION CONSULTATION SECTION 188

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Acivico Background

Acivico Ltd was set up by Birmingham City Council as a Wholly Owned Company in April 2012. The Acivico group of companies consists of a holding company, Acivico Limited, and two wholly owned subsidiaries. Acivico Limited is a company 100% owned by Birmingham City Council. However, it is a private company limited by shares and incorporated under the Companies Act 2006 which is a separate entity from the Council. It has its own constitutional documents (its Memorandum and Articles of Association) and board of directors, which is the company's governing body. Acivico Limited's two wholly owned subsidiaries, Acivico (Design, Construction and Facilities Management) Limited and Acivico (Building Consultancy) Limited, are also private companies limited by shares with their own separate governance, and these subsidiaries employ all of the staff who work for the Acivico group.

The consequence of the wholly owned shareholding relationship means that at the time of transfer to Acivico Ltd staff were bound by the contractual Terms and Conditions of Service negotiated and set by Birmingham City Council, and this contractual position is still felt to be relevant to the current workforce of Acivico Ltd.

The need by Birmingham City Council to review its' organisational structure and Terms and Conditions of Service, arising from financial constraints affecting its budgetary position, resulted in the production by them of a Section 188 Notice, issued in November 2015, and revised in January 2016. The detail of this Notice can be seen in Appendix A.

The Birmingham City Council Section 188 Notice identifies both reductions to its workforce and proposals for changing workforce Terms and Conditions of Services. The Council is currently undertaking the required staff and union consultation following the issue of this Notice.

As a result of ensuing discussions with Acivico Ltd, it is now deemed necessary by the Council, because of the legal relationship between the two organisations, to require Acivico to issue a Section 188 Notice.

It should be stressed that it is only the element of proposed changes to workforce Terms and Conditions of Service by the City Council, which has generated the need for the production of a Section 188 Notice by Acivico Ltd. The element of the Notice relating to potential redundancies within the workforce, is not applicable to Acivico Ltd.

The Acivico Ltd Section 188 Notice is therefore the prelude to union and workforce consultation by Acivico on proposed changes to Terms and Conditions being considered by the City Council. These changes are detailed within Appendix B.

Proposals for Consultation

The detailed proposals for changes to workforce Terms and Conditions of Service, to help secure the prerequisite budget reductions for Birmingham City Council, can be found in the attached Appendix B. These proposals form the basis for union and workforce consultation.

Consultation Obligations

Pursuant to TULRCA, Acivico Ltd has a duty to issue this Notice and must inform and consult appropriate representatives of Trade Unions of any employee who may be affected by a review of the above proposals. With a view to reaching agreement on the proposals, Birmingham City Council will hold discussions with Trade Unions officials to discuss the proposed budget reduction proposals.

In addition, Acivico will consult with the unions on the proposed process for individual consultation.

Mitigation

In light of the fact this Notice does not relate to any intended reductions to Acivico's workforce, and given the legal relationship existing between the two organisation, any changes made to workforce. Terms and Conditions of Service will be instigated on the direction of Birmingham City Council, and as such, Acivico Ltd cannot offer mitigation.

Consultation Period

It is proposed that the consultation period commences on 18th July 2016 for a period of at least 45 days, in line with the statutory requirement, and the consultation timeline being followed by Birmingham City Council. Issuing this Notice marks the commencement of formal consultation with the trade union representatives. It does not mean that consultation will be limited to the statutory period of 45 days. If appropriate, the length of consultation will be reviewed and extended accordingly. Acivico Ltd and The Council will notify the unions if that is their intention and will confirm this in writing.

A further Section 188 notice(s) may follow and/or further periods of statutory consultation may follow once the planning within Birmingham City Council for future years and service areas takes shape, as a result ongoing discussions with regard to their savings proposals. Also, any future financial, commercial/business or organisational structure changes within Acivico Ltd, which has the potential to impact on the workforce would result in a further Section 188 Notice.

Numbers of Affected Employees

The Section 188 Notice will apply to all members of staff within the Acivico workforce. The breakdown of the workforce can be seen in Appendix C and is correct as at the date of this Notice. However, they are subject to change, pending further investigations by the organisation and the outcome of our consultation. We undertake to notify you in writing during consultation of changes to these figures as when they occur.

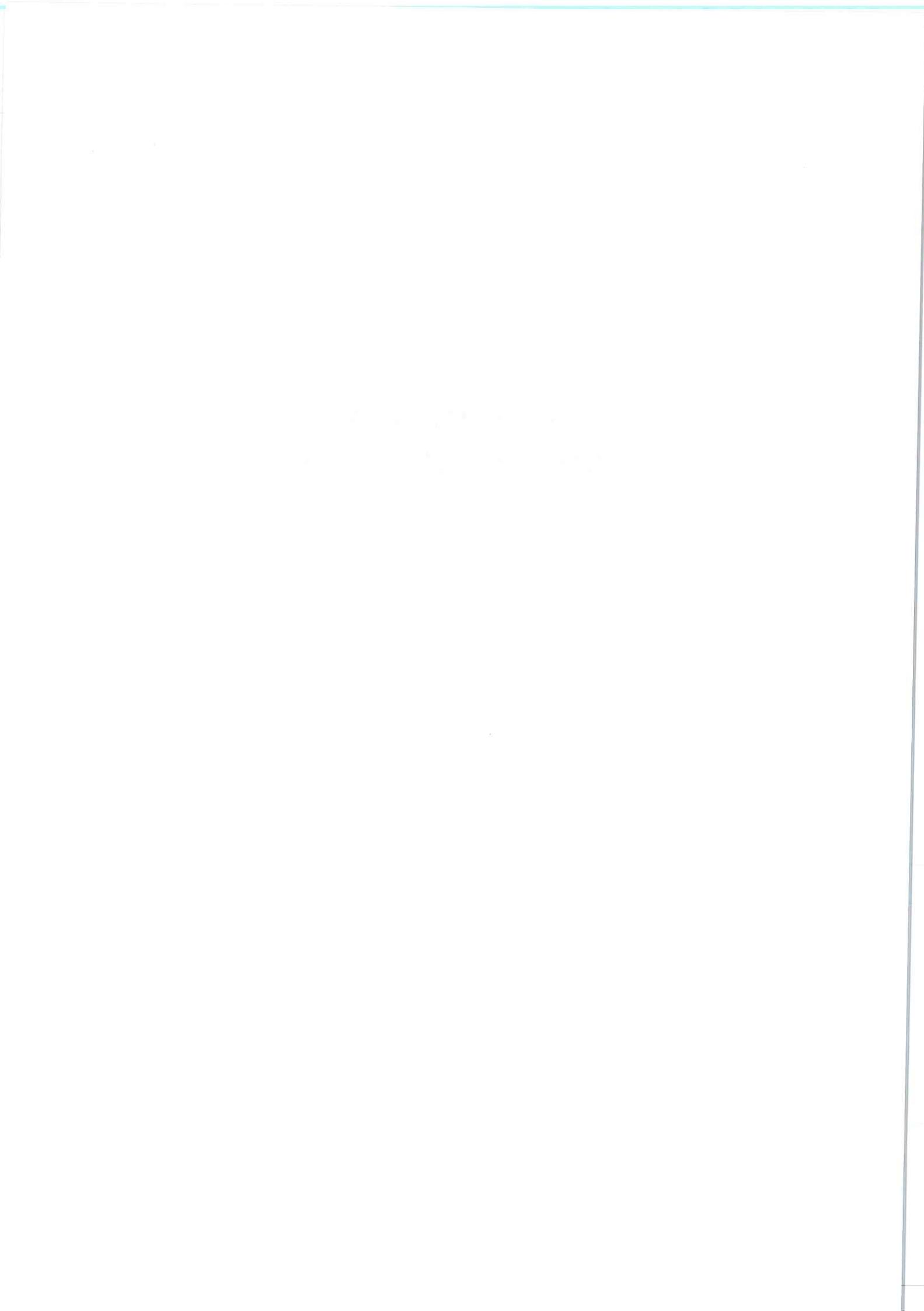
Acivico Ltd is issuing the Notice at this time to ensure transparency and support effective and meaningful consultation. Through the sharing of the proposals at this stage, it is hoped everyone involved in the consultation will be assisted.

A handwritten signature in blue ink that reads "Trevor Haynes". The "T" is large and stylized, followed by "B" and then "Haynes".

**TREVOR HAYNES
CHIEF EXECUTIVE
ACIVICO LTD**

APPENDIX A

BCC SECTION 188





CITY COUNCIL BUDGET REDUCTIONS 2016/17

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Appendix A - Budget Reductions

Appendix B – New and existing proposals

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CITY COUNCIL RESTRUCTURE

Trade Union Consultation - Section 188 Notice – December 2015

This Notice is issued under Section 188 of the Trade Union and Labour Relations (Consolidation) Act 1992 (TULR(C)A 1992) to advise you of the proposals contained in Birmingham City Council's draft 2016/17 budget savings as these proposals may impact on the workforce and may also require a review of employment matters affecting the workforce.

1. Background

Birmingham has a lot of economic successes to celebrate from 2015 with the opening of Grand Central, and Birmingham New Street, the redevelopment of the Mailbox and the extension of Midland Metro. The local economy has grown by 6 per cent in cash terms on one year, and employment has grown by 2 per cent. The economic region has attracted 57% more foreign investments (the highest number of any Local Economic Partnership in the country).

Birmingham will also receive an additional £40 million a year worth of investment from the government, as a result of the combined authority agreement signed in November 2015 by the emerging West Midlands Combined Authority (WMCA). Over the next 30 years this will be invested in transport, jobs, skills and homes. This is the biggest 'devolution deal' agreed in the country to date and is set to support the creation of over half a million jobs.

Despite the many economic successes, Birmingham City Council is facing continued budget pressures from Central Government. The government intends to phase out the main corporate government grant funding to local authorities completely by 2020, but will allow us to retain all the income from business rates at a local level. Along with growth in council tax income, this will mean that local council income will increase by the same amount as the loss of government grant.

However, local areas differ greatly in the amount they can raise from business rates and council tax and the service pressures they experience. The amount of funding available to Birmingham will therefore depend on how local income is redistributed around the country. We will have more independence, but there are also questions about how this will impact on the resources available in Birmingham and the additional responsibilities councils will be expected to undertake in return.

Over recent years the response has been to cut services in order to make the savings. This is no longer an option and we now need to work with partners to create a council that the city needs for the future. We have already started work on this and have begun planning how we can achieve our aims with drastically reduced resources, which requires radical and progressive change, not just cuts.

The Current Financial Position

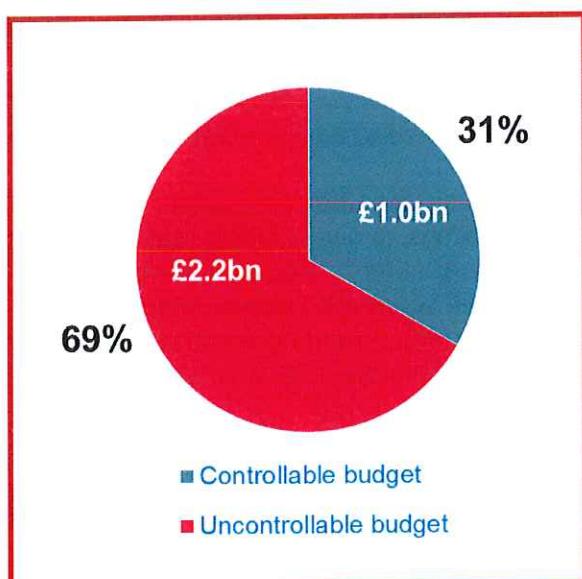
The City Council is heavily dependent upon Government grants to meet the costs of services, which makes it very vulnerable to cutbacks in those grants.



However, although the total 2015/16 Council expenditure is £3.2bn, a large proportion of our funding must be spent on specific services. For example, £787m of grant funding must be spent on school services, and another £551m is to reimburse the Council for meeting Housing Benefit costs. Other areas of spending, such as debt financing costs, are fixed and unavoidable.

This means that only around a third of expenditure is directly controllable by the Council, and savings have to be made from this much smaller budget figure.

Forecast levels of Government grants have been updated in the light of the recent Spending Review announcement. We estimate that this means that our corporate grants will reduce by £167m per annum by 2019/20, compared with the £406m received in 2015/16. However, information is only available at a national level and draft details for Birmingham will not be released by the Government until towards the end of December, which means that the financial challenge facing the Council could be different from what we currently think.



At the same time as receiving reductions in Government grant, the Council also faces pressures to spend more on services, which will amount to an extra £169m per annum by 2019/20. "Expenditure pressures" covers a range of costs, including:

- the effects of inflation
- the extra costs associated with the National Living Wage (particularly on the costs of care contracts),
- the impact of growing numbers of older people requiring care
- continued investment in children's social care, (taking the total extra investment to £31m per annum)
- meeting the costs of borrowing
- changes in the level of the use of reserves

Our forecasts of future Council Tax and Business Rates income have also been updated, and these are expected to provide an extra £78m per annum by 2019/20. We are proposing:

- an increase of 2% each year in Council Tax, and
- to take up the opportunity provided following the Government's Spending Review announcement that Councils are able to raise a "Social Care Precept" by increasing Council Tax by a further 2% each year to provide extra funding to meet costs of social care, including National Living Wage and growth in the number of older people needing support (the expected costs of which alone are forecast to exceed the additional income generated from this precept). This is subject to confirmation by the Government of the arrangements

Income from business rates will grow as Birmingham's economy grows and also in line with the annual increases which we expect to be announced by the Government.

Taking all this together, the further savings that we now need to make (on top of the annual savings of over £560m that the Council has already made from 2010/11 up to 2015/16) are summarised in the table below. We have previously consulted on some of the savings which are already included in the Council's future financial plans. This consultation document concentrates on the remaining proposals. Further solutions still need to be developed for a small residual balance from 2018/19 onwards.

	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Reductions in corporate Government grants	54	115	150	167
Changes in Council Tax/Business Rates income	(11)	(35)	(59)	(78)
Expenditure Pressures	47	85	140	169
Savings requirement	90	165	231	258
Savings previously consulted on	(16)	(24)	(31)	(37)
Savings now being consulted on	(74)	(141)	(181)	(216)
Other solutions to be determined	0	0	19	5

The Council has previously established an Organisational Transition Reserve to help soften the impact of the financial challenge and provide a contingency against the risks associated with achieving the necessary level of organisational change and savings delivery. In these proposals, £32m of this reserve is planned to be used in 2017/18, leaving around £40m as a contingency. However, before 2017/18 we will continue to identify further savings opportunities which may reduce the call upon this reserve.

In arriving at the figures shown in the tables above, we have assumed:

- that when the Government announces reductions in grants provided for specific purposes (for example, Public Health and Education Services Grants) that this will be managed by reducing spending in these areas
- That we will be able to use resources from selling assets to fund the cost of change programmes we are delivering following the Spending Review announcement by the Chancellor. It will be important for the City Council to generate sufficient capital receipts from the rationalisation of its property holdings in order to fund this approach.

However, as mentioned above, the detailed arrangements regarding the above two points will not start to become clear until late December. Therefore, whilst this is our basis for planning, we may need to change our approach once the details are announced by the Government.

It is important to stress that a major part of the savings now being consulted on as well as previously consulted on is crucially dependent on making rapid joint progress with Birmingham NHS leaders towards a much larger, more extensive integration and transformation of the City's health and social care system. This is described more in Section Four (2) below, under the heading "Maximising the independence of adults", but it is also important here to highlight the City Council's intentions to use the maximum possible discretion it has financially, using also to best effect recent Government commitments towards further support for adult social care and the Better Care Fund Programme, to ensure this larger integration ambition succeeds.

Future Council

To unleash the city's full potential, we need a city with a strong economy, successful communities, and thriving neighbourhoods. We need a modern Council that works with all the people, partners and organisations across the city. The Future Council programme will deliver this change.

The Future Council programme began in June 2015 and the 5 sub-programmes have been actively engaging with local people and partners to develop:

- The future role of the Council and its relationship with partners and local people to deliver services innovatively and cost effectively in communities
- Clarity on the purpose and vision for the Council itself and a sustainable future operating model and an outcomes-driven financial plan for the next five years
- Clear values for the way all our staff and members work together and with partners and communities
- Improved alignment of resources, policy-making, service delivery, governance, roles and responsibilities
- Sufficient senior leadership capacity to transform the organisation and deliver sustainable change.

Residents of Birmingham are already involved in helping to shape the future of Council services. 350 people attended a series of community workshop events in November to discuss how the Council can work with communities, partners and businesses to plan and shape the future of Council services.

Our approach to spending reductions

Our vision of the Future Council is for services and functions to be redesigned constantly to ensure they adapt more effectively to changing needs and resources in the future – making it a “demand focused” organisation. We must accept that all public services in the city will have to actively manage demand rather than passively responding to it.

This requires an organisation that makes best use of information and analysis and manages performance more effectively.

The Council as enabler, provider of services and employer

- Where appropriate we will still directly deliver quality services, but commissioning services from others will be an increasingly important part of our ability to help people meet their needs. We will prioritise direct spend and delivery in areas of need, low skill levels and high deprivation.
- The focus will be on services not buildings. There is no assumption that activities will be based in current buildings. The location and ownership of buildings will be

bespoke to each neighbourhood. We will rationalise office space further and co-locate with others, with all strategic functions being delivered in just one or two locations.

- The cuts will necessitate a significantly reduced workforce. This workforce will need to be agile and use technology to enable and facilitate mobile working.

Six key themes are being adopted to help shape the budget reductions in line with the demand management focus.

- Preventing family breakdown:** changing how we work with children and families to help them identify problems early and deliver services quickly, to enable them to solve their problems.
- Maximising the independence of adults:** working with health and community organisations to make sure older people in the city have access to the right support at the right time, in a way that means they can stay at, or close to, home.
- Sustainable neighbourhoods:** working with our citizens to improve where they live through enforcement, education and community ownership – reducing waste, increasing rates of recycling and focusing our money on service delivery instead of buildings through our ‘Open for Learning’ strategy. We’ll also be working at a local level to make neighbourhoods safer and cleaner.
- Economic growth and jobs:** maintaining our focus on economic growth and jobs creation, as a means of generating prosperity and reducing demand on services. We will also focus on making sure our children are ready for school and work in their early years and at key points in their education.
- Council-wide:** looking at how we can save money in these areas.
- The changing workforce:** making our workforce smaller reflecting the new ways in which outcomes and services will be delivered, with staff not necessarily directly employed by the council. A core workforce will be more flexible, have better support from technology and revised skills and capabilities that meet the new needs.

A fundamental review of the practices, arrangement and terms and conditions of the Councils workforce is proposed, broken down into 3 categories:

- Improving the effectiveness of workforce planning to reduce costs
- Reviewing terms and conditions to reduce the costs of employment
- Creating a new employee core offer that reflects the future Council vision.

2. Proposals for Consultation

The ‘workforce’ theme includes proposals on which we’ll need to consult with trades unions and staff, but if adopted they would:

1. Improve the effectiveness of workforce planning

This includes proposals such as a recruitment freeze for all posts that aren't critical, creating more apprenticeships, reducing non-essential expenditure on agency workers, giving employees the chance to take unpaid sabbaticals and integrating various functions across the organisation in order to reduce costs.

2. Change your terms and conditions of employment – to be implemented in 2017/18

This includes a package of proposals which could include increasing the standard working week by 0.5 of an hour to 37 hours, freezing the payment of performance-related increments for three years, review JNC officers' pay and grading and stopping payments to employees for their first three days of sickness absence.

3. Provide a new employee benefits package

This includes proposals such as encouraging more agile working and reviewing flexi schemes, improving opportunities for development and improving skills, greater support for career development and more choice over rewards, including the opportunity to buy and sell annual leave.

The detailed proposals to secure the prerequisite budget reductions can be found in the attached appendices that provide a summary of proposals for consultation for each Directorate within the Council.

3. Consultation Obligations

Pursuant to TULRCA, the Council has a duty to issue this Notice and must inform and consult appropriate representatives of Trade Unions of any employee who may be affected by a review of the above proposals.

With a view to reaching agreement on the proposals, the Council will hold discussions with Trade Unions officials to discuss the proposed budget reduction proposals including any proposed redundancies and consult with you on ways of avoiding any dismissals, reducing the number of any employees to be dismissed and mitigating the consequences of any dismissals.

In addition, the Council will consult with you on the proposed process for individual consultation.

4. Mitigation

This Notice in no way affects the Council's commitment to take all practicable steps to avoid the proposed redundancies, reduce the potential number of employees displaced or to mitigate the effects of any potential redundancies.

Mitigating actions include:

- Registering staff as Priority Movers and using In-Source services to explore alternative employment within Birmingham City Council for any remaining displaced staff and facilitating appropriate training and development opportunities to aid such transition.
- The introduction of recruitment controls and either holding vacant posts for potentially displaced staff or the circulation of vacancies and development opportunities to staff within the Directorates to stimulate movement away from potentially at risk areas, minimise any increase in headcount and to maximise the Council's ability to redeploy staff at risk.
- The Council has an existing policy regarding the redundancy package that will be paid to any compulsory redundant employees. This information will be provided as part of the consultation process.
- Inviting 'affected' employees to apply for Voluntary Redundancy.
- Filling any current funded vacancies with appropriate employees that may be displaced.
- Continually reviewing business cases for overtime working and ensuring that the request for additional hours cannot be filled by displaced employees.
- Out-placement support and the employment of the Bridge Initiative.
- Identifying if any roles that are currently covered by contract workers that could be filled with appropriately competent employees that may be displaced.
- Ensuring that the usage of agency workers is managed through the agency gateway process to ensure they are only used in those situations that are business critical and cannot be filled by displaced employees.
- Offering staff that may be displaced the opportunity to apply for any new posts created within any new organisational structure in line with the principles agreed with the trades unions regarding assimilation.
- Consideration of applications for job share and reduced working hours, in appropriate cases.
- Enable employees to explore the potential of alternative delivery vehicles such as mutuals.
- Any other measures that are identified and agreed as part of consultation.

5. Consultation Period

It is proposed that the consultation period commences on 9th December 2015 for a period of at least 45 days in line with the statutory requirement.

Issuing this Notice marks the commencement of formal consultation with the trade union representatives. It does not mean that consultation will be limited to the statutory period of 45 days. If appropriate, the length of consultation will be reviewed and extended accordingly. The Council will notify the unions if that is their intention and will confirm this in writing.

A further Section 188 notice(s) may follow and/or further periods of statutory consultation may follow once the planning for future years and service areas takes shape as a result ongoing discussions with regard to the savings proposals.

6. Identification of Affected Employees

Employees "affected" by this consultation Notice are identified in appendices of this Notice.

7. Numbers and descriptions of employees

As at the date of this Notice, the proposals suggest that the number of employees that are considered as being potentially "affected" by the budget proposals is 10,710.40 employees of which it is estimated there will be a potential reduction of 1,218.41 employees.

Initial indications are that the impact of proposals for 2016/17 will be potential maximum proposed redundancies of 1,218.41 FTE before the implementation of any mitigating actions.

The summary of how these numbers have been reached is attached in Appendix B and is correct as at the date of this Notice but they are subject to change, pending further investigations by the organisation and the outcome of our consultation. We undertake to notify you in writing during consultation of changes to these figures as when they occur.

The potential staff reductions in this notice are propositions based on the Council's current understanding of the Government's funding proposals and may be revisited should the Government's proposals be amended.

Appendix C illustrates the instances where the Council wishes to review terms and conditions and, as such, will formally consult with the affected employees and their Trade Union representatives.

The proposals suggest that the number of employees considered as being potentially "affected" by the proposals to review terms and conditions to non-Schools staff is 12233.00 FTE and 7562.00FTE support staff in Schools.

In Appendix D, there are alternative delivery option appraisal services identified and, as such, in line with Council Policy and legal requirements we will consult with the affected employees and their Trade Union representatives.

8. Selection Method

It is proposed that employees will be put into appropriate ring fenced groups and be subject to a selection process. As part of the consultation process we wish to consult with you on whether any amendments to the current principles for assimilation and ring fencing are required.

The proposed method for selecting those employees to be made redundant will be based on the Council's current redundancy selection criteria framework which will be reviewed as part of the consultation process.

9. Method of Carrying out the Dismissals

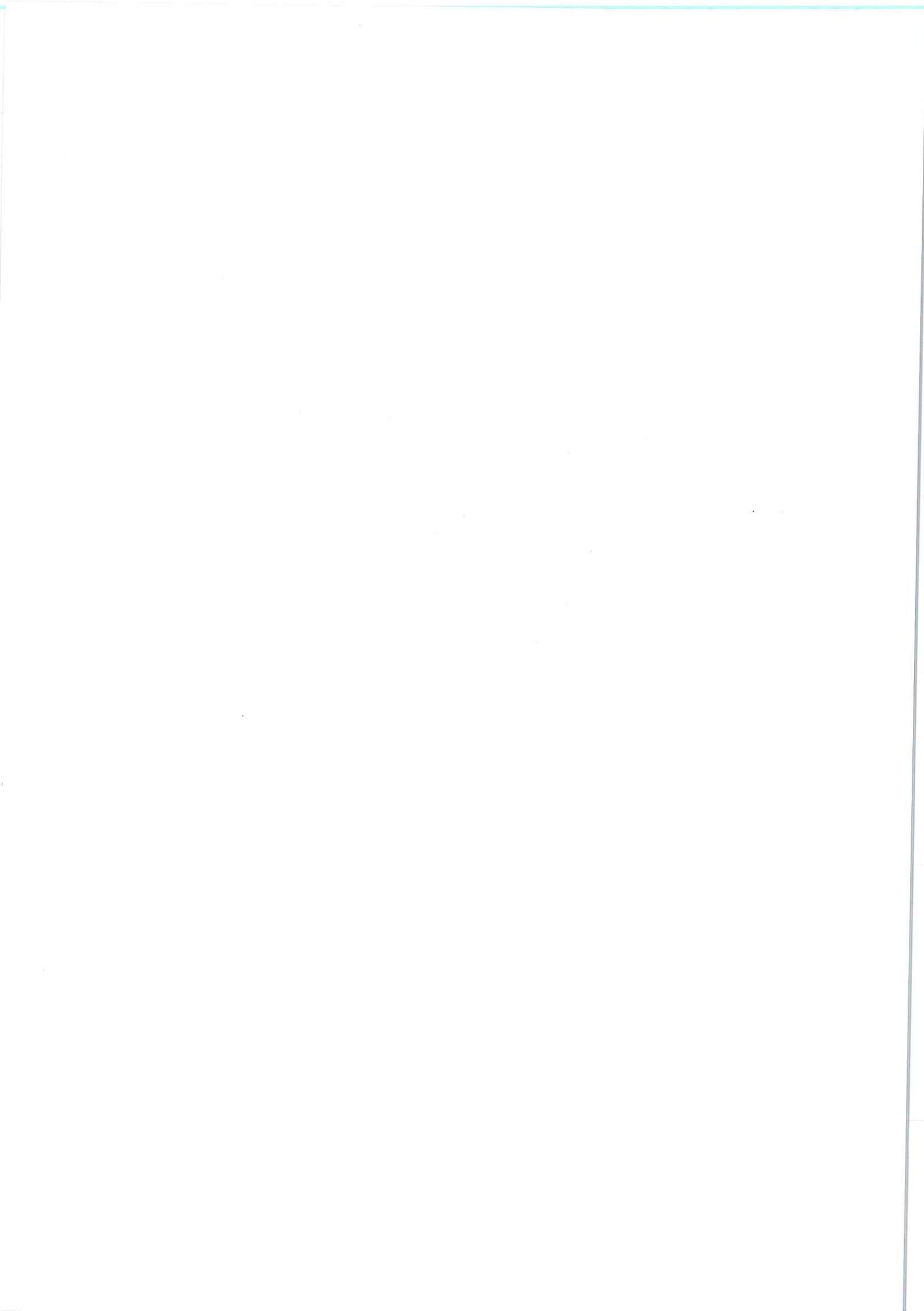
If, after meaningful consultation and after mitigating action has taken place, compulsory redundancies are unavoidable, it is proposed that:

- a) dismissals will be effected by the issue of notice of termination for the relevant statutory period, and
- b) any redundancy payments will follow the statutory redundancy payment process; however, weekly pay will be calculated at actual pay and not subject to the statutory cap.

The Council has decided to issue the Notice at this time, and in this way, so as to be as transparent as possible and to ensure effective and meaningful consultation. It is our intention to try to reduce the impact of any potential changes within the workplace and we hope that sharing the proposals at this stage will assist everyone involved.

Mark Rogers

Chief Executive - Birmingham City Council



PEOPLE DIRECTORATE	NEW STAFFING REDUCTIONS PROPOSALS	Current Directorate Staffing Levels			Potential Affected Staff to be put "at risk"			Potential reductions 2016/17 *NYI (Grade not yet identified)	Reductions as % of current Directorate Grade Nos *NYI (Grade not yet identified)	Project Titles			
		November 2016			*NYI (Grade not yet identified)								
		Grade	FTE	H/C	Grade	FTE	H/C						
		<i>GR1</i>	153.38	211	<i>GR1</i>	0.00	0.0%			MIA10 - Redesign and integrate services at scale across the health and social care economy			
		<i>GR2</i>	1724.16	2068	<i>GR2</i>	0.00	0.0%			MIA12 - Improving the Customer Journey			
		<i>GR3</i>	1225.41	1343	<i>GR3</i>	2.00	0.1%			MIA16, MIA17, MIA18, MIA20, MIA 21, MIA 5 - Internal Care Review & Internal Care Services			
		<i>GR4</i>	1213.45	1276	<i>GR4</i>	0.00	0.0%			MIA 30 - Homelessness			
		<i>GR5</i>	777.04	819	<i>GR5</i>	0.00	0.0%			P22 - Step up of previous Early Years savings			
		<i>GR6</i>	166.27	169	<i>GR6</i>	0.00	0.0%			MIA 31 - Public Health			
		<i>GR7</i>	48.00	50	<i>GR7</i>	0.00	0.0%			- Review of the Education and Skills Infrastructure service			
		JNC	11.00	11	JNC	0.00	0.0%			- Youth Offending Service			
		<i>Other/NYI</i>	446.85	509	<i>Other/NYI</i>	456.00				- Think Family Team			
										- Business Change Review			
										- Family Support			
										- Education Review			
										- Review of working practices and a revised rota.			
										-			
		Total	5765.54	6456	Total	458.00	7.1%						
		<i>GR1</i>	0.00	0	<i>GR1</i>	0.00	0.0%			- Adoption & Fostering Service			
		<i>GR2</i>	313.28	369	<i>GR2</i>	0.00	0.0%			- Review of People Directorate PSS (former Adults and Childrens)			
		<i>GR3</i>	253.62	290	<i>GR3</i>	0.50	0.0%			- City Learning Centres			
		<i>GR4</i>	87.18	92	<i>GR4</i>	2.00	0.2%			-			
		<i>GR5</i>	81.58	89	<i>GR5</i>	0.00	0.0%			-			
		<i>GR6</i>	12.09	14	<i>GR6</i>	0.00	0.0%			-			
		<i>GR7</i>	2.00	2	<i>GR7</i>	0.00	0.0%			-			
		JNC	0.00	0	JNC	0.00	0.0%			-			
		<i>Other/NYI</i>	2.00	2	<i>Other/NYI</i>	100.00				-			
										-			
		Total	751.75	858	Total	102.50	1.6%						
		<i>GR1</i>	851.40	1960	<i>GR1</i>	153.38	211	<i>GR1</i>	0.00	0.0%			
		<i>GR2</i>	1634.54	2304	<i>GR2</i>	2037.44	2437	<i>GR2</i>	0.00	0.0%			
		<i>GR3</i>	1359.11	1513	<i>GR3</i>	1479.03	1633	<i>GR3</i>	2.50	0.2%			
		<i>GR4</i>	1232.13	1297	<i>GR4</i>	1300.63	1368	<i>GR4</i>	2.00	0.2%			
		<i>GR5</i>	883.07	943	<i>GR5</i>	858.62	908	<i>GR5</i>	0.00	0.0%			
		<i>GR6</i>	342.78	360	<i>GR6</i>	178.36	183	<i>GR6</i>	0.00	0.0%			
		<i>GR7</i>	77.71	82	<i>GR7</i>	50.00	52	<i>GR7</i>	0.00	0.0%			
		JNC	24.00	24	JNC	11.00	11	JNC	0.00	0.0%			
		<i>Other</i>	1.0	1	<i>Other/NYI</i>	448.85	511	<i>Other/NYI</i>	556.00				
		Total	6,405.75	8,484	Total	6517.29	7314	Total	560.50	8.7%			
										DIRECTORATE-WIDE			

ECONOMY DIRECTORATE		Current Directorate Staffing Levels			Potential Affected Staff to be put "at risk"			Potential reductions 2016/17 *NYI (Grade not yet identified)	Reductions as % of current Directorate Grade Nos *NYI (Grade not yet identified)	Project Titles			
		November 2015			*NYI (Grade not yet identified)								
		Grade	FTE	H/C	Grade	FTE	H/C						
NEW STAFFING REDUCTIONS PROPOSALS					GR1	0.00	0	0.00	0.0%	MIA22 - Transfer out of hours calls from the Contact Centre to housing repairs contractors and third party service providers			
					GR2	227.00	301	44.00	9.8%	MIA23 - Change opening hours of Contact Centre to 9.5 and press for increase use of web			
					GR3	5.00	5	2.00	0.3%	- Reduction in FWM customer service staff who handle calls for missed collection			
					GR4	5.00	5	2.00	0.3%	EGJ10 - Self-financing of the Employment and Skills Service (ESS)			
					GR5	0.00	0	0.00	0.0%	E21 - Birmingham Property Services			
					GR6	0.00	0	0.00	0.0%	- Benefit Service			
					GR7	0.00	0	0.00	0.0%	- Housing Rents			
					JNC	0.00	0	0.00	0.0%	-			
					Other/NYI	439.40	440	48.00	10.8%	-			
					Total	676.40	751	96.00	3.9%				
EXISTING / PREVIOUS STAFFING REDUCTIONS PROPOSALS					GR1	0.00	0	0.00	0.0%	E25 - Support Services			
					GR2	0.00	0	0.00	0.0%	-			
					GR3	2.80	3	2.30	0.4%	- CAB Phase 1 and redesign of Corporate Landlord Services			
					GR4	6.80	8	1.80	0.3%	- Make Digital Birmingham Self-Funding			
					GR5	1.82	2	0.00	0.0%	- City-Centre Management			
					GR6	5.00	5	1.00	0.4%	- Support to the Arts			
					GR7	2.00	2	0.00	0.0%	-			
					JNC	0.00	0	0.00	0.0%	-			
					Other/NYI	1460.36	1550	57.36	3.7%	-			
					Total	1498.78	1570	62.46	2.5%				
TOTAL - NEW & EXISTING STAFFING REDUCTIONS PROPOSALS					GR1	0.00	0	0.00	0.0%				
					GR2	451.23	531	44.00	9.8%				
					GR3	590.53	650	4.30	0.7%				
					GR4	642.89	680	3.80	0.6%				
					GR5	447.30	473	0.00	0.0%				
					GR6	246.27	256	1.00	0.4%				
					GR7	76.45	77	0.00	0.0%				
					JNC	21.00	21	0.00	0.0%				
					Other/NYI	1919.76	1990	105.36	5.3%				
					Total	2,483.74	2,709	158.46	6.4%	DIRECTORATE-WIDE			

PLACE DIRECTORATE		Current Directorate Staffing Levels			Potential Affected Staff to be put "at risk"			Potential reductions 2016/17 *NYI (Grade not yet identified)	Reductions as % of current Directorate Grade Nos *NYI (Grade not yet identified)	Project Titles			
		November 2015			*NYI (Grade not yet identified)								
		Grade	FTE	H/C	Grade	FTE	H/C						
NEW STAFFING REDUCTIONS PROPOSALS		GR1	0.00	0	GR1	0.00	0.0%			SN7 - Reduce Reuse Recycle - Reduce failures/failed waste collections			
		GR2	44.00	201	GR2	44.00	5.6%			SN12 - Young Active Travel			
		GR3	15.00	16	GR3	4.00	0.3%			SN19 - Transfer Queslett landfill site to alternative ownership			
		GR4	29.00	29	GR4	15.00	1.6%			SN20 - Redesign street cleansing and a combination of enforcement, education and community marketing to encourage residents and businesses to keep streets / footpaths tidy			
		GR5	4.00	4	GR5	0.00	0.0%			SN26 - Discontinue Non Framework Contract at Health and Wellbeing Centres			
		GR6	0.00	0	GR6	0.00	0.0%			MIA6 - Homelessness: licencing and enforcement in the private rented sector			
		GR7	0.00	0	GR7	0.00	0.0%			SN28 - Reduction in costs (Parks)			
		JNC	0.00	0	JNC	0.00	0.0%			MIA13 - To integrate independent living services with enablement services to enable the co-ordination and provision of major adaptations with other care and support assessments			
		Other*NYI	1980.50	1989	Other*NYI	183.55				SN34 - Reduce number of letting suites from 4 to 1			
		Total	2072.50	2239	Total	246.55	7.0%			SN38 - Cease all investigations into dog cruelty matters			
EXISTING / PREVIOUS STAFFING REDUCTIONS PROPOSALS		GR1	4.88	11	GR1	0.00	0.0%			- Older Peoples Services and Careline			
		GR2	4.86	16	GR2	0.00	0.0%			PL20 - Connexions Youth Offer to 2017/18			
		GR3	100.37	101	GR3	11.00	0.9%			PL31 - Emergency Planning & CCTV			
		GR4	22.52	23	GR4	0.00	0.0%			PL46e - Housing & Advice Service			
		GR5	0.00	0	GR5	0.00	0.0%			PL49d - Review of community libraries service			
		GR6	0.00	0	GR6	0.00	0.0%			PL49e - Business Support Incorporating Ward Support			
		GR7	0.00	0	GR7	0.00	0.0%			PL32 - District Engineers			
		JNC	0.00	0	JNC	0.00	0.0%			PL4 - Community Development			
		Other*NYI	373.26	382	Other*NYI	193.00				PL40f - Youth Service			
		Total	505.89	533	Total	204.00	5.0%			PL27 - Events			
TOTAL - NEW & EXISTING STAFFING REDUCTIONS PROPOSALS		GR1	24.66	74	GR1	4.88	11			PL30 - Community Safety & Equalities			
		GR2	787.77	1240	GR2	48.86	217			PL19 - Licensing			
		GR3	1232.33	1562	GR3	115.37	117						
		GR4	915.65	983	GR4	51.52	52						
		GR5	361.93	375	GR5	4.00	4						
		GR6	89.29	90	GR6	0.00	0						
		GR7	34.00	34	GR7	0.00	0						
		JNC	16.00	16	JNC	0.00	0						
		Other	56.0	56	Other*NYI	2353.76	2371						
		Total	3,517.63	4,430	Total	2578.39	2772			DIRECTORATE-WIDE			

OTHER - CROSS CUTTING	Current Directorate Staffing Levels			Potential Affected Staff to be put "at risk"			Potential reductions 2016/17		Project Titles	
	November 2015			*NYI (Grade not yet identified)			*NYI (Grade not yet identified)			
	Grade	FTE	H / C	Grade	FTE	H / C	FTE			
NEW STAFFING REDUCTIONS PROPOSALS				GR1	0.00	0	0.00		CC1 - Restructure Communications team	
				GR2	97.00	129	5.00		CC16 - Exit Local Welfare Assistance Provision Scheme or let third sector manage funding	
				GR3	4.80	5	0.00		CC21 - Universal Credit Changes permitting staff reduction in contact centre	
				GR4	12.50	13	0.00		WOC2 - Improving efficiencies	
				GR5	4.00	4	0.00		-	
				GR6	2.00	2	0.00		-	
				GR7	0.00	0	0.00		-	
				JNC	0.00	0	0.00		-	
				Other/*NYI	850.00	850	69.00		-	
				Total	970.30	1003	74.00			
EXISTING /PREVIOUS STAFFING REDUCTIONS PROPOSALS				GR1	0.00	0	0.00		-	
				GR2	0.00	0	0.00		-	
				GR3	0.00	0	0.00		-	
				GR4	0.00	0	0.00		-	
				GR5	0.00	0	0.00		-	
				GR6	0.00	0	0.00		-	
				GR7	0.00	0	0.00		-	
				JNC	0.00	0	0.00		-	
				Other/*NYI	0.00	0	0.00		-	
				Total	0.00	0	0.00			
TOTAL - NEW & EXISTING STAFFING REDUCTIONS PROPOSALS				GR1	0.00	0	0.00			
				GR2	97.00	129	5.00			
				GR3	4.80	5	0.00			
				GR4	12.50	13	0.00			
				GR5	4.00	4	0.00			
				GR6	2.00	2	0.00			
				GR7	0.00	0	0.00			
				JNC	0.00	0	0.00			
				Other/*NYI	850.00	850	69.00			
				Total	970.30	1003	74.00		DIRECTORATE-WIDE	

BCC	New Staffing Reductions Proposals	Current BCC Staffing Levels			Potential Affected Staff to be put "at risk"			Potential reductions 2016/17 NYI (Grade not yet identified)	Reductions as % of current Directorate Grade Nos NYI (Grade not yet identified)	Project Titles			
		November 2015			*NYI (Grade not yet identified)								
		Grade	FTE	H/C	Grade	FTE	H/C						
					GR1	153.38	211	0.00	0.0%				
					GR2	2092.16	2699	93.00	3.2%				
					GR3	1250.21	1369	8.00	0.3%				
					GR4	1259.95	1323	17.00	0.6%				
					GR5	785.04	827	0.00	0.0%				
					GR6	168.27	171	0.00	0.0%				
					GR7	48.00	50	0.00	0.0%				
					JNC	11.00	11	0.00	0.0%				
					Other*NYI	3716.75	3788	756.55					
					Total	9484.74	10449	874.55	7.0%				
					GR1	4.88	11	0.00	0.0%				
					GR2	318.14	385	0.00	0.0%				
					GR3	356.79	394	13.80	0.4%				
					GR4	118.50	123	3.80	0.1%				
					GR5	83.40	91	0.00	0.0%				
					GR6	17.09	19	1.00	0.1%				
					GR7	4.00	4	0.00	0.0%				
					JNC	0.00	0	0.00	0.0%				
					Other*NYI	1855.62	1934	350.36					
					Total	2756.42	2961	368.96	3.0%				
		GR1	884.14	2055	GR1	158.26	222	0.00	0.0%				
		GR2	2873.54	4075	GR2	2410.30	3084	93.00	3.2%				
		GR3	3181.97	3725	GR3	1607.00	1763	21.80	0.7%				
		GR4	2790.67	2960	GR4	1376.45	1446	20.80	0.7%				
		GR5	1692.30	1791	GR5	868.44	918	0.00	0.0%				
		GR6	678.35	706	GR6	185.36	190	1.00	0.1%				
		GR7	188.15	193	GR7	52.00	54	0.00	0.0%				
		JNC	61.00	61	JNC	11.00	11	0.00	0.0%				
		Other	57.0	57	Other*NYI	5572.37	5722	1106.91					
		Total	12407.11	15,623	Total	12241.16	13410	1243.51	10.0%	BCC			

Existing Workforce - Salary Grade Equivalents

NEW SCENARIOS / PROPOSALS

Directorate			Project Proposal			Potential Affected "at risk" staff *NYI (Grade not yet identified)			Potential reductions 2016/17 *NYI (Grade not yet identified)			Potential reductions in grade as % of total potential reductions		Effect on workforce / Mitigating Actions	
Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal			Grade	FTE	H / C	FTE	FTE	FTE				
MIA10	Older Adults	Redesign and integrate services at scale across the health and social care economy	We want Birmingham to be a city where getting older is a good experience; a place where people "age well". That means a city where older people are as independent as possible, connected with their local communities, and able to access the right support at the right time that enables them stay at or close to home. To do that we know our current health and social care system has to change. The Council must work with partners in health – hospitals, GPs, nurses, commissioners – and community organisations to make that happen.			GR1	68.00	97				0.0%			
MIA12	Assessment and Support Planning	Improving the Customer Journey	Support social work staff in Assessment and Support Planning to be as efficient as possible in making sure every citizen has their adult social care needs met in the best way.			GR2	909.00	1097				0.0%			
Total			GR1	68.00	97	GR2	909.00	1097				0.0%			
Other/NYI			GR3	478.00	514	GR4	494.00	519				0.0%			
Total			GR5	373.00	394	GR6	78.00	79				0.0%			
Other/NYI			GR7	28.00	29	JNC	8.00	8				0.0%			
Total			Other/NYI	2436.00	2737	Total	2436.00	2737	0.00	0.00	0.0%	0.0%			
Total			GR1	68.00	95	GR2	20.00	24				0.0%			
Other/NYI			GR3	124.00	133	GR4	273.00	286				0.0%			
Total			GR5	252.00	265	GR6	34.00	34				0.0%			
Other/NYI			GR7	11.00	12	JNC	2.00	2				0.0%			
Total			Other/NYI	716.00	756	Total	716.00	756	10.00	10.00	100.0%	100.0%			
Total			GR1	68.00	95	GR2	695.00	838				0.0%			
Other/NYI			GR3	232.00	258	GR4	142.00	147				0.0%			
Total			GR5	36.00	38	GR6	3.00	3				0.0%			
Other/NYI			GR7			JNC						0.0%			
Total			Other/NYI	1177.00	1379	Total	1177.00	1379	359.00	359.00	100.0%	100.0%			

MIA 30	Homelessness	Homelessness	We are proposing to make further changes to the service to improve the Council's services for homeless households in Birmingham. This will include two changes; a review of existing staffing structures, including a small reduction in the number of posts; an increase in the income secured through the letting of temporary accommodation; and closer joint working with other Council services, particularly Landlord Services.	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/NYI	4.50 49.00 100.00 67.00 18.00 4.00 1.00 20.00	5 49 100 67 18 4 1 100.0%	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 100.0%
P22	Early Years	Step up of previous Early Years savings	On 30th November 2015 a consultation including plans for a new model for delivering a more joined up Early Years offer to support parents and young children was launched. The new services are planned to be in place by 1st September 2017. The savings shown in budget consultation are the increases in savings which have been built into previous consultations. These savings will be achieved through a review of services pending the wider review.	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/NYI	0.55 6.40 78.74 51.18 12.88 9.60 1.00 0.00 2.00	1 9 88 54 13 10 1 0 2	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
				Total'	243.50	244	20.00
				Total'	162.33	178	0.00

We are proposing to make further changes to the service to improve the Council's services for homeless households in Birmingham. This will include two changes; a review of existing staffing structures, including a small reduction in the number of posts; an increase in the income secured through the letting of temporary accommodation; and closer joint working with other Council services, particularly Landlord Services.

Review planned in 2016/17 - at this stage it is an indicative figure but we are not able to confirm how many at each grade until the business case is finalised but as mitigation, we will be looking at using vacancies in the first instance.

All mitigation options will be considered to avoid any compulsory redundancies.

Review planned in 2016/17

Some services may stop and others will only be offered to certain families rather than to everyone. Some services are likely to be commissioned. The aim is to try to reduce the impact by co-designing services with community representatives and those who deliver services.

All mitigation options will be considered to avoid any compulsory redundancies.

		PEOPLE DIRECTORATE			
MIA 31	Public Health	Public Health	The Government has announced significant reductions in the Public Health grant and is likely to change the formula which is used to allocate grant to local authorities. We estimate that the impact of these changes will be a reduction of £11.4m in 2016/17 rising to £18.3m in 2019/20. This will severely limit the number of areas of health prevention activity which can be funded by the Council. Detailed proposals will depend on further Government announcements which are expected over the next month. However, we anticipate that it will be necessary to reduce expenditure particularly in Lifestyle services such as weight management, smoking cessation, and promotion of healthy living, including the Wellbeing Service. We may also have to cease funding a range of services provided largely by the voluntary sector to support the 'Early Help Offer' to families.	GR1 GR2 GR3 GR4 GR5 GR6 GR7 Total	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 46.19
			The service is split into 3 teams , Asset Management , Capital Projects Team and Contract Management and Governance. A review of the service is planned to include work activities/roles required for the Future operating Model .	GR7 GR2 GR3 GR4 GR5 GR6 GR7 JNC Total	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 12.00
		Education infrastructure	Review of the Education and Skills Infrastructure service	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/N/YI Total	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 35.35
		Children's Services	Youth Offending Service	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/N/YI Total	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 134.03

PEOPLE DIRECTORATE

The Government has announced significant reductions in the Public Health grant and is likely to change the formula which is used to allocate grant to local authorities. We estimate that the impact of these changes will be a reduction of £11.4m in 2016/17 rising to £18.3m in 2019/20. This will severely limit the number of areas of health prevention activity which can be funded by the Council. Detailed proposals will depend on further Government announcements which are expected over the next month. However, we anticipate that it will be necessary to reduce expenditure particularly in Lifestyle services such as weight management, smoking cessation, and promotion of healthy living, including the Wellbeing Service. We may also have to cease funding a range of services provided largely by the voluntary sector to support the 'Early Help Offer' to families.

Vacancies will be used in the first instance to mitigate against redundancies but a further review may be needed following any further funding reviews for Public Health

All mitigation options will be considered to avoid compulsory redundancy.

Review planned in 2016/17

All mitigation options will be considered to avoid any compulsory redundancies.

For the future operating model for Childrens' Services 40 new posts will be created, primarily qualified social workers with a few support roles. All mitigation options will be considered to avoid any compulsory redundancies.

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				0.0%	
Early Help and Youth Justice	Think Family Team	The Early Help and Safeguarding partnership are reviewing processeses and pathways, which includes the integration of Think Family requests for support and lateral checks into MASH. Think Family transitional funding has been funding 3 GR3 Early Help and Brokerage. Think Family staff, who have been training intensive Family Support referrals. From April 2016 the number of family places commissioned will reduce from 450 to 275 requiring less funding for intensive Family Support. The Early Help and Safeguarding Partnership and Children's Services Operating Model both support the expansion of MASH to include this targeted early help stage function. One of the three posts is currently vacant.	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	
Business Change	Business Change Review	Review of the business change function in the context of a current Directorate priorities, the Integrated Support Services Review and an overall reducing workforce. Service review to be undertaken on the Business Change function to consider job roles and skills mix.	Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>
Early Help and Youth Justice	Family Support	A review of grade 3 and grade 4 posts is taking place across the 14 Family Support teams. There is now one Assistant Director, Early Help and Youth Justice, responsible for city wide Family Support services and this review will be part of a broader review to ensure consistent family support across the city. There are currently no proposed reductions in posts. A review of the career progression framework will take place.	 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>
Education	Education Review	To develop the core statutory services in a way that can respond to the demands of an increasingly fragmented education system.	 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>
Residential Children's Homes	Review of working practices	To undertake a review of the Residential Children's homes operational rota and to implement a revised night working arrangements.	 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>	 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Total GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC <i>Other/NYI</i>

TOTALS	NEW STAFFING REDUCTIONS SCENARIOS / PROPOSALS	EXISTING / PREVIOUS PROPOSALS					
		GR1	153.38	211	0.00	0.0%	
	GR2	7724.16	2068	0.00	0.0%		
	GR3	1225.41	1343	2.00	0.4%		
	GR4	1213.45	1276	0.00	0.0%		
	GR5	777.04	879	0.00	0.0%		
	GR6	168.27	169	0.00	0.0%		
	GR7	48.00	50	0.00	0.0%		
	JMC	11.00	11	0.00	0.0%		
	Other/NYI	446.85	509	458.00	99.6%		
	Total	5765.54	6456	458.00	100.0%		

Project Proposal		Directorate									
Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal	Grade	FTE	H/C	FTE	Potential Affected "at risk" staff	Potential reductions 2016/17	Potential reductions in grade as % of total potential reductions	Effect on workforce / Mitigating Actions
				GR1					0.0%		
				GR2					0.0%		
				GR3	1.82	2			0.0%		
				GR4	8.30	9			0.0%		
				GR5	72.26	79			0.0%		
			Service review to be undertaken on the Adoption and Fostering service to consider job roles and skills mix. (Excludes recruitment team - Phase 1)	GR6	8.09	10			0.0%		
				GR7	1.00	1			0.0%		
				JMC					0.0%		
				Other/NYI					0.0%		
				Total	91.47	101	0.00		0.0%		
				GR1					0.0%		
				GR2	373.28	369			0.0%		
				GR3	251.30	287			0.0%		
				GR4	76.98	87			0.0%		
				GR5	9.32	10			0.0%		
				GR6	4.00	4			0.0%		
				GR7	1.00	1			0.0%		
				JMC					0.0%		
				Other/NYI	0.00	0			0.0%		
				Total	655.78	752	98.00		100.0%		

PEOPLE D		CLC set up to provide information and communication technology based learning opportunities for children from a surrounding network of schools. A non-statutory service that has failed to boost results in English & Science. As a result the Government withdrew funding in 2016. There are 2 options:- Continue to provide the service in-house or withdraw as a provider and transfer some or all of the services to the community, trust, school or other organization.						
Education, City Learning Centres (CLC)								
TOTALS		EXISTING / PREVIOUS STAFFING REDUCTIONS PROPOSALS						
GR1	0.0%							
GR2	0.0%							
GR3	1.00	0.50	0.50	11.1%				
GR4	2.00	2.00	2.00	44.4%				
GR5				0.0%				
GR6				0.0%				
GR7				0.0%				
JNC				0.0%				
Other/NYI	2.00	2.00	2.00	44.4%				
Total	4.50	5.00	4.50	100.0%				
GR1	0.00	0	0.00	0.0%				
GR2	313.28	369	0.00	0.0%				
GR3	253.62	290	0.50	0.5%				
GR4	87.18	92	2.00	2.0%				
GR5	81.58	89	0.00	0.0%				
GR6	12.09	14	0.00	0.0%				
GR7	2.00	2	0.00	0.0%				
JNC	0.00	0	0.00	0.0%				
Other/NYI	2.00	2	100.00	97.6%				
Total	751.75	858	102.50	100.0%				

PEOPLE DIRECTORATE		NEW & EXISTING STAFFING REDUCTIONS PROPOSALS						
GR1	153.38	241	0.00	0.0%				
GR2	2037.44	2437	0.00	0.0%				
GR3	1479.03	1633	2.50	0.4%				
GR4	1300.63	1368	2.00	0.4%				
GR5	858.62	908	0.00	0.0%				
GR6	178.36	183	0.00	0.0%				
GR7	50.00	52	0.00	0.0%				
JNC	11.00	11	0.00	0.0%				
Other/NYI	448.25	511	556.00	99.2%				
Total	6517.29	7314	560.50	100.0%				

NEW SCENARIOS / PROPOSALS

Project Proposal			Potential Affected "at risk" staff			Potential reductions 2016/17			Potential reductions in grade as % of total potential reductions			Effect on workforce / Mitigating actions	
Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal			Grade	FTE	H / C	FTE	FTE	FTE		
MIA22	Customer Services Contact Centre	Transfer out of hours calls from the Contact Centre to housing repairs contractors and third party service providers	We propose that all calls between 8am and 8pm Monday to Friday would be handled within the Birmingham City Council Contact Centre but between 8pm and 8am and all weekends and bank holidays, calls would be transferred to contractors.	GR1								0.0%	
				GR2	33.00	43			33.00			89.2%	
				GR3	5.00	5			2.00			5.4%	
				GR4	5.00	5			2.00			5.4%	
				GR5								0.0%	
				GR6								0.0%	
				GR7								0.0%	
				JNC								0.0%	
				Other/*NYI/								0.0%	
				Total	43.00	53			37.00			100.0%	
MIA23	Customer Services Contact Centre	Change opening hours of Contact Centre to 9-5 and press for increase use of web	We propose to stop taking non-emergency phone calls outside of 9am-5pm and direct customers to online self-service forms and website information	GR1								0.0%	
				GR2	122.00	162			8.00			100.0%	
				GR3								0.0%	
				GR4								0.0%	
				GR5								0.0%	
				GR6								0.0%	
				GR7								0.0%	
				JNC								0.0%	
				Other/*NYI/								0.0%	
				Total	122.00	162			8.00			100.0%	
				GR1								0.0%	
				GR2	72.00	96			3.00			100.0%	
				GR3								0.0%	
				GR4								0.0%	
				GR5								0.0%	
				GR6								0.0%	
				GR7								0.0%	
				JNC								0.0%	
				Other/*NYI/								0.0%	
				Total	72.00	96			3.00			100.0%	

		ECONOMY DIRECTORATE						
		EGJ10 Employment, Skills and Disabilities						
		E21 Birmingham Property Services						
GR1	GR2	GR3	GR4	GR5	GR6	GR7	J/N/C	Other/N/YI
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
We propose to reduce activities and consolidate the budget of the ESS and Economic Research and Policy teams and increase funding from external funding sources.							Improve alignment of employment and skills outcomes through other funded and directly delivered activity, such as Housing, Supporting People, Public Health, LACES.	
Total	26.40	27	3.00	100.0%				
GR1	GR2	GR3	GR4	GR5	GR6	GR7	J/N/C	Other/N/YI
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Last year we proposed to reduce: * the number of staff in the Birmingham Property Services team; * the number of vacant properties in our commercial property portfolio; and * office security costs.							All mitigation options will be considered to avoid compulsory redundancy.	
Total	142.00	142	10.00	100.0%				
GR1	GR2	GR3	GR4	GR5	GR6	GR7	J/N/C	Other/N/YI
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
In addition, we proposed to increase rental income from our investment property portfolio. We are planning to bring forward some of these savings from 2017/18 into 2016/17.								
Total	142.00	142	10.00	100.0%				
GR1	GR2	GR3	GR4	GR5	GR6	GR7	J/N/C	Other/N/YI
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
For some years now Benefits Service have been experiencing reductions in administration grant year upon year but have so far managed to mitigate the need for job losses until now. We will be experiencing a further reduction of 7% in admin grant, which equates to savings in the region of £900k for 2016/17 that have to be delivered.							The following mitigating factors have been taken into account: - The end of the Local Welfare Provision scheme will remove the need for administration There will be ongoing reduction in housing benefit caseload as a result of universal credit. - Savings realisation from the improved Housing Benefit online form and Risk Based Verification - Savings to be made in the administration of Housing Benefit and Council Tax Support following a reduction in the administration grand income being funded by Central Government	
Total	137.00	137	24.00	100.0%				

			GR1			0.0%	
			GR2			0.0%	
			GR3			0.0%	
			GR4			0.0%	
			GR5			0.0%	
			GR6			0.0%	
			GR7			0.0%	
			JNC			0.0%	
			Other/n/YI			0.0%	
			Total	134.00	134	11.00	100.0%
Revenues and Benefits	Housing Rents	<p>Housing related services have been impacted by the budgetary announcement, which has limited the rent increases for Registered Providers by 1% for the next 4 years. The impact of this decision has adversely affected the business plan and has meant a shortfall in rental income of £41.4m by 2019/20.</p> <p>The proposed savings in the service are focused in a reduction of management grade staff, which were initially designed at ratios about industry standard in order to provided increased coaching and emphasis on quality for frontline staff in the provision of income collection services to housing tenants. In addition, it has been recognised that there are some efficiencies to be gained from the proposed introduction of new technologies and revising the functional working arrangement in the management of housing services that are delivered in tenants homes. The current proposals are designed to protect core frontline services to maximise the collection of rent and other housing related income for the management, maintenance and investment of council homes.</p>	GR1	0.00	0	0.00	0.0%
			GR2	227.00	301	44.00	45.8%
			GR3	5.00	5	2.00	2.1%
			GR4	5.00	5	2.00	2.1%
			GR5	0.00	0	0.00	0.0%
			GR6	0.00	0	0.00	0.0%
			GR7	0.00	0	0.00	0.0%
			JNC	0.00	0	0.00	0.0%
			Other/n/YI	439.40	440	48.00	50.0%
			Total	676.40	751	96.00	100.0%
		<p>NEW STAFFING REDUCTIONS SCENARIOS / PROPOSALS</p> <p>TOTALS</p>					

EXISTING / PREVIOUS PROPOSALS

Project Proposal			Potential Affected "at risk" staff *NYI (Grade not yet identified)			Potential reductions 2016/17 *NYI (Grade not yet identified)			Potential reductions in grade as % of total potential reductions			Effect on workforce / Mitigating Actions	
Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal			Grade	FTE	H / C	FTE	FTE	FTE	Total	Total
E25	Finance & Audit HR Corp Procurement Legal & Democratic Services Shared Services Corp. Strategy B'ham Prop. Services		We are proposing to: - Make substantial staffing reductions; - Increase efficiency; - Maximise opportunities to charge for services; - Place more responsibility with line managers	GR1							0.0%		
				GR2							0.0%		
				GR3							0.0%		
				GR4							0.0%		
				GR5							0.0%		
				GR6							0.0%		
				GR7							0.0%		
				JNC							0.0%		
				Other/N/YI	1475.36	1545	52.36	100.0%					
				Total	1475.36	1545	52.36	100.0%					
	Birmingham Property Services	CAB Phase 1 and redesign of Corporate Landlord Service	Reduce Building Operating Costs from the CAB Portfolio and Savings within Corporate Landlord function - Ongoing delivery of original business case.	GR1							0.0%		
				GR2							0.0%		
				GR3							0.0%		
				GR4							0.0%		
				GR5							0.0%		
				GR6							0.0%		
				GR7							0.0%		
				JNC							0.0%		
				Other/N/YI							0.0%		
				Total	0.00	0	0.00	0.0%					

Project Proposal				Potential Affected "at risk" staff *NYI (Grade not yet identified)		Potential reductions 2016/17 *NYI (Grade not yet identified)	Potential reductions in grade as % of total potential reductions	Effect on workforce / Mitigating Actions
Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal	Grade	FTE	H / C	FTE	FTE
DIRECTORATE			Digital Birmingham is progressing towards self-financing in 2016/17 with 70% of its budget being recoverable from external income through undertaking national and European projects and aims to increase this further in 2017/18. They have recently submitted a bid towards European Structural and Investment Funding leading a consortium to deliver the Big Data Corridor which could secure capital and revenue grant totalling £1.285m funding over the next three years. In addition, they have been successful in their bid to deliver the City4Age project which has secured £0.195m of grant over the next two years, which will largely fund staff time. In addition, there are bids submitted or being developed totalling £0.571million. Digital Birmingham has a track record of securing successful bids. In the meantime, there is grant available from delivering the West Midlands Connectivity Voucher scheme and options from generating income from existing projects such as Digital Logbooks and DISCOVER eLearning for carers are being explored. There are also emerging opportunities to provide digital capabilities working with the Combined Authorities	GR1			0.0%	
				GR2			0.0%	
				GR3			0.0%	
				GR4	2.00	2	0.0%	
				GR5	1.82	2	0.0%	
				GR6	3.00	3	0.0%	
				GR7	2.00	2	0.0%	
				JNC			0.0%	
				Other/*NYI			0.0%	
				Total	8.82	9	0.00	0.0%
				GR1			0.0%	
				GR2			0.0%	
				GR3			0.0%	
				GR4			0.0%	
				GR5			0.0%	
				GR6			0.0%	
				GR7			0.0%	
				JNC			0.0%	
				Other/*NYI			0.0%	
				Total	5.00	5	5.00	100.0%

ECONOMY DIRECTORATE

Project Proposal		Description + reason for the proposal		Grade	FTE	H / C	FTE	FTE	Potential reductions 2016/17	Potential reductions in grade as % of total potential reductions	Effect on workforce / Mitigating Actions
Ref No.	Service Area(s)	Option / Project Title	"NYI (Grade not yet identified)"								
				GR1					0.0%		
				GR2					0.0%		
				GR3	2.80	3	2.30	1.80	45.7%	35.3%	All mitigation options will be considered to avoid compulsory redundancy.
				GR4	4.80	6					
				GR5					0.0%		
				GR6	2.00	2	1.00			19.6%	
				GR7					0.0%		
				JNC					0.0%		
				Other/NYI					0.0%		
				Total	9.60	11	5.10	5.10	100.0%		
	Culture and Visitor Economy	Support to the Arts	In 2016/17 it is proposed to work with the arts organisations to achieve phased reductions in the City Council's contribution to the "culture pound"	GR1	0.00	0	0.00	0.00	0.0%		
				GR2	0.00	0	0.00	0.00	0.0%		
				GR3	2.80	3	2.30	2.30	3.7%		
				GR4	6.80	8	1.80	1.80	2.9%		
				GR5	1.82	2	0.00	0.00	0.0%		
				GR6	5.00	5	1.00	1.00	1.6%		
				GR7	2.00	2	0.00	0.00	0.0%		
				JNC	0.00	0	0.00	0.00	0.0%		
				Other/NYI	1480.36	1550	57.36	57.36	91.8%		
				Total	1498.78	1570	62.46	62.46	100.0%		
	TOTALS	EXISTING / PREVIOUS STAFFING REDUCTIONS PROPOSALS									

DIRECTORATE ECONOMY	GR1	0.00	0	0.00	0.0%	
	GR2	227.00	301	44.00	27.8%	
	GR3	7.80	8	4.30	0.0%	
	GR4	11.80	13	3.80	0.0%	
	GR5	1.82	2	0.00	0.0%	
	GR6	5.00	5	1.00	0.0%	
	GR7	2.00	2	0.00	0.0%	
	JNC	0.00	0	0.00	0.0%	
	Other/NYI	1919.76	1990	105.36	0.0%	
	Total	2175.18	2321	158.46	0.0%	

NEW SCENARIOS / PROPOSALS

Project Proposal				Description + reason for the proposal				Potential Affected "at risk" staff *NYI (Grade not yet identified)		Potential reductions 2016/17 *NYI (Grade not yet identified)	Potential grade as % of total potential reductions	Effect on workforce / Mitigating Actions
Ref No.	Service Area(s)	Option / Project Title		Grade	FTE	H/C		FTE	FTE	FTE	FTE	
	Sustainable Neighbourhood - Clean and Green (Fleet & Waste Management)	Reduce Reuse Recycle - Reduce failures/failed waste collections	We are proposing two changes to ensure that we collect the bins that are put out and that our waste and recycling collections are planned in the most efficient way. 1. The introduction of new technology will allow us to better track and monitor how our bins are collected and to ensure that the routes around the city that our crews take are being planned and monitored efficiently. This will enable us to maximise the productivity of crews and vehicles with appropriate round sizing taking into account terrain, property type, presentation points and assisted collections. 2. The use of technology and data systems to verify that collections have been correctly completed and that any claims of missed collections are justified.	GR1						0.0%		
SN7				GR2						0.0%		
	Sustainable Neighbourhoods - Learning & Assets	Young Active Travel	This proposal means phasing our council funding for school crossing patrols as councillors, schools, parents and communities work together to develop their active School Travel Plans. Lower priority sites will be phased out in the first year to allow time for other safety measures and travel plans to be developed in higher priority sites in the second. Where plans identify that all other safety measures have been insufficient and a particular party needs to continue, the service will be available for purchase where funded by schools or other parties.	GR3	44.00	20/1		44.00		0.0%		
				GR4	3.00	4		3.00		91.7%		
				GR5	1.00	1		1.00		6.3%		
				GR6						0.0%		
				GR7						2.1%		
				JNC						0.0%		
				Other/NYI	511.00	5/11		68.00		100.0%		
				Total	511.00	5/11		68.00		100.0%		
	Sustainable Neighbourhood - Learning and Assets (Fleet & Waste Management)	Transfer Queslett landfill site to alternative ownership	We are proposing to transfer Queslett landfill site to alternative ownership. This would reduce the responsibility of the Council to staff and maintain the site.	GR1								
SN12				GR2						0.0%		
				GR3						0.0%		
				GR4						0.0%		
				GR5						0.0%		
				GR6						0.0%		
				GR7						0.0%		
				JNC						0.0%		
				Other/NYI	4.00	4		4.00		100.0%		
				Total	48.00	20/6		48.00		100.0%		
	Sustainable Neighbourhood - Clean and Green (Fleet & Waste Management)	Redesign street cleansing and a combination of enforcement, education and community marketing to encourage residents and businesses to keep streets / footpaths tidy	Currently, the City's streets are cleaned the day after refuse and recycling collections. We are proposing to revise the street cleaning plans according to when it is required	GR1								
SN19				GR2						0.0%		
				GR3						0.0%		
				GR4						0.0%		
				GR5						0.0%		
				GR6						0.0%		
				GR7						0.0%		
				JNC						0.0%		
				Other/NYI	353.00	35/3		50.00		100.0%		
				Total	353.00	35/3		50.00		100.0%		
	Sustainable Neighbourhood - Community Services (Leisure Services)	Discontinue Non Framework Contract at Health and Wellbeing Centres	The council intends to withdraw from or no longer fund the following sites in April 2016:	GR1						0.0%		
SN20			* Colmers Community Leisure Centre	GR2						0.0%		
			* Bartley Green Community Leisure Centre	GR3						0.0%		
			* Great Barr Community Leisure Centre	GR4						0.0%		
			* Hamstead Pavilion	GR5						0.0%		
			In addition, we propose that:	GR6						0.0%		
			* When the new Sparkhill pool opens in 17/18, Moseley Pool and Court Road Fitness Centre will close,	GR7						0.0%		
			* When the new Norrington pool opens in 18/19, Tiverton Road pool will close, and	JNC						0.0%		
			* When Icknield Port Loop Pool opens in 19/20, Aston Newtown pool will close	Other/NYI	4.70	12		4.70		100.0%		
				Total	4.70	12		4.70		100.0%		

PLACE DIRECTORATE		GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/NYI Total							
MIA6	Maximising Independence for Adults (Private Rented Sector)	Homelessness; licencing and enforcement in the private rented sector	We propose to make more information and advice available online for tenants and landlords. Access to direct phone support will therefore be restricted to high priority cases in an attempt to reduce the demand for telephone and face to face support. This will help us to refer tenants seeking help to appropriate agencies or to use online material to request landlords to carry out repairs, and enables us to focus on high priority cases. Total 10.80 12 1.00 100.0%						
SN28	Sustainable Neighbourhoods - Community Services (Parks and Green Space Management)	Reduction in costs (Parks)	We are proposing to restructure the management of the Parks Service and the associated trading activities, and continue to manage and maintain the Council's green estate. Total 28.00 28 5.60 100.0%						
MIA13	Sustainable Neighbourhoods - Community Services	To integrate independent living services with enablement services to enable the co-ordination and provision of major adaptations to residents' homes and provide alternative care and support services	To move the Independent Living Service (currently In Place Directorate) into Enablement Services (People Directorate). This will improve the coordination of assessment and provision of major adaptations to residents' homes and provide alternative care and support services Total 14.00 14 0.50 100.0%						
SN34	Sustainable Neighbourhoods - Community Services	Reduce number of letting suites from 4 to 1	Provision of one central letting suite co-located with partners Total 44.00 44 14.00 100.0%						
SN38	Sustainable Neighbourhoods - Community Services (Animal Welfare)	Cease all investigations into dog cruelty matters	The proposal is that the Council will no longer investigate or accept complaints relating to the ill treatment of dogs from the 1st April 2016. It is not our legal duty to provide this service. In most other areas of the country, this is done by dog charities, in particular the RSPCA. We will refer people who have a complaint to animal welfare charities Total 4.00 4 0.75 100.0%						

		GR1	GR2					
Sustainable Neighbourhoods - Community Services	Review of Housing Management Services	A review of the Housing Management Services to reduce the overall staffing numbers by 50. The services affected will be Landlord Services, Letting Suites, Asset Management and Investment Services	GR3	GR4	GR5	GR6	GR7	
								Reduction from HRA and to be found from the management of vacant posts. All mitigation options will be considered to avoid any compulsory redundancies.
		JNC						
		Other/r/NYI	1051.00	1051	50.00	50.00	50.00	100.0%
		Total	1051.00	1051	50.00	50.00	50.00	100.0%
TOTALS		GR1	GR2					
NEW STAFFING REDUCTIONS SCENARIOS / PROPOSALS		0.00	0	0.00	0.0%	0.0%	0.0%	0.0%
		GR2	44.00	201	44.00	44.00	44.00	17.8%
		GR3	15.00	16	4.00	4.00	4.00	1.6%
		GR4	29.00	29	15.00	15.00	15.00	6.1%
		GR5	4.00	4	0.00	0.00	0.00	0.0%
		GR6	0.00	0	0.00	0.00	0.00	0.0%
		GR7	0.00	0	0.00	0.00	0.00	0.0%
		JNC	0.00	0	0.00	0.00	0.00	0.0%
		Other/r/NYI	1980.50	1989	183.55	183.55	183.55	74.4%
		Total	2072.50	2239	246.55	246.55	246.55	100.0%

EXISTING / PREVIOUS PROPOSALS

Project Proposal			Description + reason for the proposal			Potential Affected "at risk" staff *NYI (Grade not yet identified)			Potential reductions 2016/17 *NYI (Grade not yet identified)			Potential reductions in grade as % of total potential reductions			Effect on workforce / Mitigating Actions			
Ref No.	Service Area(s)	Option / Project Title	Grade	FTE	H / C	FTE	FTE	FTE	FTE	FTE	FTE	Total	90.00	90	20.00	20.00%		
PL20	Older Peoples Services and Careline	Older Peoples Services and Careline	GR1			GR2			GR3			GR4			GR5	70.00	70	0.0%
			GR5	20.00	20	GR6			GR7			JNC			GR8		0.0%	
			Other/N/YI	20.00	20	Other/N/YI			Other/N/YI			Other/N/YI			Other/N/YI		0.0%	
			Total	90.00	90	Total	90.00	90	Total	90.00	90	Total	90.00	90	Total	90.00	90	100.0%
PL31	Birmingham Careers Service (Connexions)	Connexions Youth Offer to 2017/18	GR1			GR2			GR3			GR4			GR5		0.0%	
			GR5			GR6			GR7			JNC			GR8		0.0%	
			Other/N/YI	55.50	56	Other/N/YI			Other/N/YI			Other/N/YI			Other/N/YI		0.0%	
			Total	55.50	56	Total	55.50	56	Total	55.50	56	Total	55.50	56	Total	55.50	56	100.0%
PL40d	Emergency Planning & CCTV	Emergency Planning & CCTV	GR1			GR2			GR3			GR4			GR5		0.0%	
			GR5	28.00	28	GR6			GR7			JNC			GR8		0.0%	
			Other/N/YI	10.00	10	Other/N/YI			Other/N/YI			Other/N/YI			Other/N/YI		0.0%	
			Total	28.00	28	Total	28.00	28	Total	28.00	28	Total	28.00	28	Total	28.00	28	100.0%
	Neighbourhood Advice	Housing & Advice Service	GR1			GR2			GR3			GR4			GR5		0.0%	
			GR5			GR6			GR7			JNC			GR8		0.0%	
			Other/N/YI	62.00	62	Other/N/YI			Other/N/YI			Other/N/YI			Other/N/YI		0.0%	
			Total	62.00	62	Total	62.00	62	Total	62.00	62	Total	62.00	62	Total	62.00	62	100.0%
	District Savings - Community Services	Review of community libraries service	GR1			GR2			GR3			GR4			GR5		0.0%	
			GR5			GR6			GR7			JNC			GR8		0.0%	
			Other/N/YI	130.32	131	Other/N/YI			Other/N/YI			Other/N/YI			Other/N/YI		0.0%	
			Total	130.32	131	Total	130.32	131	Total	130.32	131	Total	130.32	131	Total	130.32	131	100.0%

PLACE DIRECTORATE			
PL40e Business Support incorporating Ward Support	Business Support Incorporating Ward Support	An internal reorganisation of the service and the integration of all these functions. This will also include savings in operational accommodation costs.	All mitigation options will be considered to avoid any compulsory redundancies.
PL32 District Engineers	District Engineers	To refine the operating model across Districts and look for ways to generate additional income.	All mitigation options will be considered to avoid any compulsory redundancies.
PL4 District Savings - Community Development	Community Development	The continuing review of the existing property portfolio and will include disposal, co-location with other public services and community asset transfer.	All mitigation options will be considered to avoid any compulsory redundancies.
PL40f Youth Service	Youth Service	The continued implementation of the future model for service delivery (to discharge statutory obligations)	All mitigation options will be considered to avoid any compulsory redundancies.
PL27 Community Events	Events	The proposal is to withdraw subsidies from all community events, except the Lord Mayor's Show and to support these events in kind in future with officer support.	All mitigation options will be considered to avoid any compulsory redundancies.
PL30 Community Safety & Equalities	Community Safety & Equalities	We are proposing to deliver the saving by reducing external commissioning, operational costs and staff savings in the Safer Places Teams	All mitigation options will be considered to avoid any compulsory redundancies.

				GR1					0.0%
				GR2					0.0%
				GR3					0.0%
				GR4					0.0%
				GR5					0.0%
				GR6					0.0%
				GR7					0.0%
				JVC					0.0%
				Other/NYI	1.00	1	1.00	25.0%	
				Total	1.00	1	1.00	25.0%	
PL19	Licensing	Licensing	These services relate to private hire and entertainment licensing (the fees and charges are partially set by Central Government). The local authority is required to ensure that all costs are covered by charges	GR1	4.88	11	0.00	0.0%	
				GR2	4.86	16	0.00	0.0%	
				GR3	100.37	107	11.00	5.4%	
				GR4	22.52	23	0.00	0.0%	
				GR5	0.00	0	0.00	0.0%	
				GR6	0.00	0	0.00	0.0%	
				GR7	0.00	0	0.00	0.0%	
				JVC	0.00	0	0.00	0.0%	
				Other/NYI	373.26	382	193.00	51.6%	
				Total	565.89	533	204.00	100.0%	
					565.89	533	204.00		
		EXISTING / PREVIOUS STAFFING REDUCTIONS PROPOSALS							
	TOTALS								

PLACE DIRECTORATE	NEW & EXISTING STAFFING REDUCTIONS PROPOSALS	GR1	4.88	11	0.00	0.0%
		GR2	48.86	217	44.00	9.8%
		GR3	115.37	117	15.00	3.3%
		GR4	51.52	52	15.00	3.3%
		GR5	4.00	4	0.00	0.0%
		GR6	0.00	0	0.00	0.0%
		GR7	0.00	0	0.00	0.0%
		JNC	0.00	0	0.00	0.0%
		Other/NYI	2833.76	2371	316.55	83.6%
		Total	2578.39	2772	480.55	100.0%

NEW SCENARIOS / PROPOSALS

Directorate	Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal	Potential Affected "at risk" staff		*NYI (Grade not yet identified)		Effect on workforce	
					Grade	FTE	H / C	FTE	FTE	FTE
					GR1					
					GR2					
					GR3	4.80	5			0.0%
					GR4	12.50	13			0.0%
					GR5	4.00	4			0.0%
					GR6	2.00	2			0.0%
					GR7					0.0%
					JNC					0.0%
					Other/*NYI					0.0%
					Total	23.30	24			100.0%
					GR1					0.0%
					GR2					0.0%
					GR3					0.0%
					GR4					0.0%
					GR5					0.0%
					GR6					0.0%
					GR7					0.0%
					JNC					0.0%
					Other/*NYI					0.0%
					Total	0.00	0			100.0%
					GR1					0.0%
					GR2	97.00	129	5.00		100.0%
					GR3					0.0%
					GR4					0.0%
					GR5					0.0%
					GR6					0.0%
					GR7					0.0%
					JNC					0.0%
					Other/*NYI					0.0%
					Total	97.00	129	5.00		100.0%
					GR1					0.0%
					GR2					0.0%
					GR3					0.0%
					GR4					0.0%
					GR5					0.0%
					GR6					0.0%
					GR7					0.0%
					JNC					0.0%
					Other/*NYI					0.0%
					Total	850.00	850	54.00		100.0%
					GR1	0.00	0	0.00		0.0%
					GR2	97.00	129	5.00		6.8%

OTHER - CROSS CUTTING

		NEW STAFFING REDUCTIONS SCENARIOS / PROPOSALS		TOTALS	
EXISTING / PREVIOUS PROPOSALS					

Directorate		OTHER - CROSS CUTTING		EXISTING / PREVIOUS STAFFING REDUCTIONS PROPOSALS		Project Proposal		Description + reason for the proposal		Potential Affected "at risk" staff *NYI (Grade not yet identified)		Potential reductions 2016/17 *NYI (Grade not yet identified)		Potential reductions in grade as % of total potential reductions		Effect on workforce	
Ref No.	Service Area(s)	Option / Project Title						Grade	FTE	H / C		FTE	FTE	FTE	FTE	FTE	FTE
TOTALS	EXISTING / PREVIOUS STAFFING REDUCTIONS PROPOSALS					GR1	0.00	0	0.00	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
						GR2	0.00	0	0.00	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
						GR3	0.00	0	0.00	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
						GR4	0.00	0	0.00	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
						GR5	0.00	0	0.00	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
						GR6	0.00	0	0.00	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
						GR7	0.00	0	0.00	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
						JNC	0.00	0	0.00	0	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
						Other/*NYI	850.00	850	69.00	69	93.2%	93.2%	93.2%	93.2%	93.2%	93.2%	93.2%
						Total	970.30	1003	74.00	74	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

CUTTING - CROSS SECTN		NEW & EXISTING STAFFING REDUCTIONS PROPOSALS		TOTALS	
GR1	0.00	0	0.00	0	0.0%
GR2	97.00	129	5.00	5	6.8%
GR3	4.80	5	0.00	0.00	0.0%
GR4	12.50	13	0.00	0.00	0.0%
GR5	4.00	4	0.00	0.00	0.0%
GR6	2.00	2	0.00	0.00	0.0%
GR7	0.00	0	0.00	0.00	0.0%
JNC	0.00	0	0.00	0.00	0.0%
Other/*NYI	850.00	850	69.00	69	93.2%
Total	970.30	1003	74.00	74	100.0%

TERMS & CONDITIONS PROPOSALS

Project Proposal			Potential Affected - Corporate staff *NYI (Grade not yet identified)			Potential Affected - Schools staff *NYI (Grade not yet identified)			Potential Affected - Activico staff *NYI (Grade not yet identified)			Effect on workforce / Mitigating Actions			
Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal			Grade	FTE	H / C	Grade	FTE	H / C	Grade	FTE	H / C	
1	Contractual Working Hours	Increase the standard working week to 37 hours	Employees annual salary is based on 37 hours per week. However, employees full time contractual hours are 36.5. Proposal is therefore to increase the standard working week to 37 hours in line with the majority of other Local Authorities	GR1	881.00	1842	GR1	326.00	767	GR1	105.00	163			
				GR2	2856.00	3986	GR2	1854.00	4914	GR2	20.00	22			
				GR3	3107.00	3527	GR3	4262.00	5163	GR3	48.00	50			
				GR4	2787.00	2926	GR4	856.00	920	GR4	48.00	50			
				GR5	1543.00	1620	GR5	174.00	182	GR5	75.00	76			
				GR6	612.00	627	GR6	51.00	53	GR6	33.00	33			
				GR7	172.00	174	GR7	6.00	6	GR7	10.00	10			
				JNC	61.00	61	JNC	0.00	0	JNC	1.00	1			
				Youth	42.00	88	Youth	0.00	0	Youth	0.00	0			
				Soulbury	48.00	57	Soulbury	2.00	2	Soulbury	0.00	0			
2	Sickness Absence	Cease paying employees for the first 3 days of each period of sickness absence. This is compliant with statutory sick pay. Many local authorities have already adopted this approach.	To cease paying employees for the first 3 days of each period of sickness absence. This is compliant with statutory sick pay. Many local authorities have already adopted this approach.	Coroners	6.00	6	Coroners	0.00	0	Coroners	0.00	0			
				Further Educ	76.00	96	Further Educ	0.00	0	Further Educ	0.00	0			
				Lect.	FLA	0.00	FLA	1.00	3	FLA	0.00	0			
				NHS Public Health	42.00	46	NHS Public Health	0.00	0	NHS Public Health	0.00	0			
				Apprentices	0.00	0	Apprentices	30.00	32	Apprentices	1.00	1			
				Other*NYI	0.00	0	Other*NYI	0.00	0	Other*NYI	0.00	0			
				Total	12233.00	15056	Total	7562.00	12042	Total	341.00	406			
				GR1	881.00	1842	GR1	326.00	767	GR1	105.00	163			
				GR2	2856.00	3986	GR2	1854.00	4914	GR2	20.00	22			
				GR3	3107.00	3527	GR3	4262.00	5163	GR3	48.00	50			
3	Sickness Absence	Cease paying employees for the first 3 days of each period of sickness absence	To cease paying employees for the first 3 days of each period of sickness absence. This is compliant with statutory sick pay. Many local authorities have already adopted this approach.	GR4	2787.00	2926	GR4	856.00	920	GR4	48.00	50			
				GR5	1543.00	1620	GR5	174.00	182	GR5	75.00	76			
				GR6	612.00	627	GR6	51.00	53	GR6	33.00	33			
				GR7	172.00	174	GR7	6.00	6	GR7	10.00	10			
				JNC	61.00	61	JNC	0.00	0	JNC	1.00	1			
				Youth	42.00	88	Youth	0.00	0	Youth	0.00	0			
				Soulbury	48.00	57	Soulbury	2.00	2	Soulbury	0.00	0			
				Coroners	6.00	6	Coroners	0.00	0	Coroners	0.00	0			
				Further Educ	76.00	96	Further Educ	0.00	0	Further Educ	0.00	0			
				Lect.	FLA	0.00	FLA	1.00	3	FLA	0.00	0			
4	Sickness Absence	Cease paying employees for the first 3 days of each period of sickness absence	To cease paying employees for the first 3 days of each period of sickness absence. This is compliant with statutory sick pay. Many local authorities have already adopted this approach.	NHS Public Health	42.00	46	NHS Public Health	0.00	0	NHS Public Health	0.00	0			
				Apprentices	0.00	0	Apprentices	30.00	32	Apprentices	1.00	1			
				Other*NYI	0.00	0	Other*NYI	0.00	0	Other*NYI	0.00	0			
				Total	12233.00	15056	Total	7562.00	12042	Total	341.00	406			

6	Night working payments	Revise the hours for night pay to 10pm - 6am	The proposal is to revise the hours that night pay is applicable from 8pm - 6 am to 10pm - 6am.	GR7	172.00	174	GR7	6.00	6	GR7	10.00	10	
				JNC	61.00	61	JNC	0.00	0	JNC	1.00	1	
				Youth	42.00	88	Youth	0.00	0	Youth	0.00	0	
				Soulbury	48.00	57	Soulbury	2.00	2	Soulbury	0.00	0	
				Coroners	6.00	6	Coroners	0.00	0	Coroners	0.00	0	
				Further Educ	76.00	96	Further Educ	0.00	0	Further Educ	0.00	0	
				Lect	0.00	0	Lect	0.00	0	Lect	0.00	0	
				FLA	0.00	0	FLA	1.00	3	FLA	0.00	0	
				NHS Public Health	42.00	46	NHS Public Health	0.00	0	NHS Public Health	0.00	0	
				Apprentices	0.00	0	Apprentices	30.00	32	Apprentices	1.00	1	
				Other/NYI	0.00	0	Other/NYI	0.00	0	Other/NYI	0.00	0	
				Total	12233.00	15056	Total	7562.00	12042	Total	341.00	406	
				GR1	881.00	1842	GR1	326.00	767	GR1	105.00	163	
				GR2	2856.00	3986	GR2	1854.00	4974	GR2	20.00	22	
				GR3	3107.00	3527	GR3	4292.00	5163	GR3	48.00	50	
				GR4	2787.00	2926	GR4	856.00	920	GR4	48.00	50	
				GR5	1543.00	1620	GR5	174.00	182	GR5	75.00	76	
				GR6	612.00	627	GR6	51.00	53	GR6	33.00	33	
				GR7	172.00	174	GR7	6.00	6	GR7	10.00	10	
				JNC	61.00	61	JNC	0.00	0	JNC	1.00	1	
				Youth	42.00	88	Youth	0.00	0	Youth	0.00	0	
				Soulbury	48.00	57	Soulbury	2.00	2	Soulbury	0.00	0	
				Coroners	6.00	6	Coroners	0.00	0	Coroners	0.00	0	
				Further Educ	76.00	96	Further Educ	0.00	0	Further Educ	0.00	0	
				Lect	0.00	0	Lect	0.00	0	Lect	0.00	0	
				FLA	0.00	0	FLA	1.00	3	FLA	0.00	0	
				NHS Public Health	42.00	46	NHS Public Health	0.00	0	NHS Public Health	0.00	0	
				Apprentices	0.00	0	Apprentices	30.00	32	Apprentices	1.00	1	
				Other/NYI	0.00	0	Other/NYI	0.00	0	Other/NYI	0.00	0	
				Total	12233.00	15056	Total	7562.00	12042	Total	341.00	406	

			GR1	881.00	1842	GR1	105.00	163
			GR2	2856.00	3896	GR2	20.00	22
			GR3	3107.00	3327	GR3	48.00	50
			GR4	2787.00	2926	GR4	48.00	50
			GR5	1543.00	1520	GR5	75.00	76
			GR6	612.00	627	GR6	33.00	33
			GR7	172.00	174	GR7	10.00	10
			JNC	61.00	61	JNC	1.00	1
			Youth	42.00	88	Youth	0.00	0
			Soulbury	48.00	57	Soulbury	0.00	0
			Coroners	6.00	6	Coroners	0.00	0
			Further Educ Lect	76.00	96	Further Educ Lect	0.00	0
			FLA	0.00	0	FLA	0.00	0
			NHS Public Health	42.00	46	NHS Public Health	0.00	0
			Apprentices	0.00	0	Apprentices	1.00	1
			Other NYI	0.00	0	Other NYI	0.00	0
			Total	12233.00	15056	Total	341.00	406
			GR1	881.00	1842	GR1	105.00	163
			GR2	2856.00	3896	GR2	20.00	22
			GR3	3107.00	3327	GR3	48.00	50
			GR4	2787.00	2926	GR4	48.00	50
			GR5	1543.00	1620	GR5	75.00	76
			GR6	612.00	627	GR6	33.00	33
			GR7	172.00	174	GR7	10.00	10
			JNC	61.00	61	JNC	1.00	1
			Youth	42.00	88	Youth	0.00	0
			Soulbury	48.00	57	Soulbury	2.00	2
			Coroners	6.00	6	Coroners	0.00	0
			Further Educ Lect	76.00	96	Further Educ Lect	0.00	0
			FLA	0.00	0	FLA	0.00	0
			NHS Public Health	42.00	46	NHS Public Health	0.00	0
			Apprentices	0.00	0	Apprentices	30.00	32
			Other NYI	0.00	0	Other NYI	0.00	1
			Total	12233.00	15056	Total	7562.00	12042
			GR1			Total	341.00	406
			GR2					
			GR3					
			GR4					
			GR5					
			GR6					
			GR7					
			JNC	61.00	61	JNC	1.00	1
			Youth			Review rates of pay for JNC Officers.		
			Soulbury					
			Coroners					
			Further Educ Lect					
			FLA					
			NHS Public Health					
			Apprentices					
			Other NYI					
			Total	61.00	61	Total	1.00	1

These proposals relate to all employees on JNC, JNC Youth, Soulbury, JNC terms and conditions and those working in the Adult Education Service. In addition, it will affect support staff (non-teaching) in Community, Community Special, Voluntary Controlled and Maintained Nursery Schools and Academies.

EXISTING / PREVIOUS Ts & Cs PROPOSALS

Project Proposal			Potential Affected "at risk" staff *NYI (Grade not yet identified)			Effect on Workforce	
Ref No.	Service Area(s)	Option / Project Title	Description - reason for the proposal	Grade	FTE	H / C	
CYPF 04a	Education	Cityserve	Cityserve is the Council's in-house provider of cleaning and catering services to schools. The proposal at this stage is that Cityserve will continue to deliver the savings identified by the 2013 Service Review process and included in the LTTFP and develop a new operating model that will allow the Council to focus on its core Education responsibilities. City Service is also embarking upon a new future operating model that requires a review of terms and conditions to ensure that there is a 'Business fit' for the aims and objectives in the future delivery model.	GR1	746.00	1821	
				GR2	152.30	340	
				GR3	201.70	227	
				GR4	25.90	27	The review of terms and conditions as required in line with the aims of the future delivery model.
				GR5			
				GR6			
				GR7			
				JNC			
				Other/NYI			
				Total	1125.90	2415	
				GR1	746.00	1821	
				GR2	152.30	340	
				GR3	201.70	227	
				GR4	25.90	27	
				GR5	0.00	0	
				GR6	0.00	0	
				GR7	0.00	0	
				JNC	0.00	0	
				Other/NYI	0.00	0	
				Total	1125.90	2415	
TOTALS	EXISTING / PREVIOUS Ts & Cs PROPOSALS						

Alternative Delivery Option Appraisals

Directorate	Project Proposal				*NYI (Grade not yet identified)	Potential Affected Staff	Effect on workforce / Mitigating Actions
	Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal			
EGJ7		Economic Growth and Jobs (Trading Standards)	Create commercial model for business support	We do not have a legal duty to offer advice to businesses, but it has traditionally formed part of our role and has been offered free of charge. We propose the creation of a small unit to offer paid-for advice and support to businesses and other local authorities, across the range of services delivered by Trading Standards, Licensing and Environmental Health. Support could include training courses or one to one advice.	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/*NYI	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/*NYI	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/*NYI
SN31		Sustainable Neighbourhoods - Community Services (Parks and Green Space Management)	Offer the Trekking Centre to the market as a franchise opportunity	We are proposing to offer the Trekking Centre to the market as a franchise opportunity	Total	2.00	2

PLACE

			GR1	GR2	GR3	GR4	GR5	GR6	GR7	J/C	Other/*NYI	Total	GR1	GR2	GR3	GR4	GR5	GR6	GR7	J/C	Other/*NYI	Total
SN6	Sustainable Neighbourhoods - Clean & Green (Fleet & Waste Management)	Reduce Reuse Recycle – Reconfiguration of waste collection services including reviewing management arrangements for waste collection service once current waste disposal contract expires in 2019.	We will review our options ready for contract end in 2019, including considering outsourcing the Street Cleansing and Waste/Refuse Collection services. We will also make some savings related to the mortgage on the incinerator. We will also reduce the amount of waste being disposed of.																			
SN40	Sustainable Neighbourhoods - Community Services	Evaluate options for extending the range of the Council's rented property offer	The proposal is to extend the current role of the internal housing company, to build or acquire further new homes. It will look at the different options for how the Council increases its range of rented properties																			

PEOPLE		MIA3	Education	Promote independent travel and reduce reliance on council funded transport, underpinned by clear policy	We propose to work with families and young people to develop travel solutions that enable the child or young person to access education in the same way that members of their peer group who do not have special educational need or disability would access their education. This includes travelling independently for young people and family based travel solutions for younger children. We want to actively encourage children and young people's independence which can result in them developing as skill for life and will help to develop their confidence and social skills as well as increase their future options for continuing education/training and employment.	Review planned in 2016/17			
Total	Other/*NYI				GR1	3.00	GR2	339.91	
					GR3	19.04	GR4	4.93	
					GR5	2.00	GR6	0.00	
					GR7		JNC	0.00	
					Other/*NYI		Total	368.88	
					Total	635	GR1	3.00	
					GR2	339.91	GR3	19.04	
					GR4	4.93	GR5	2.00	
					GR6	0.00	GR7	0.00	
					JNC	0.00	Other/*NYI	1962.00	
					Total	2597	Total	2330.88	

Existing / Previous Alternative Delivery Option Appraisals

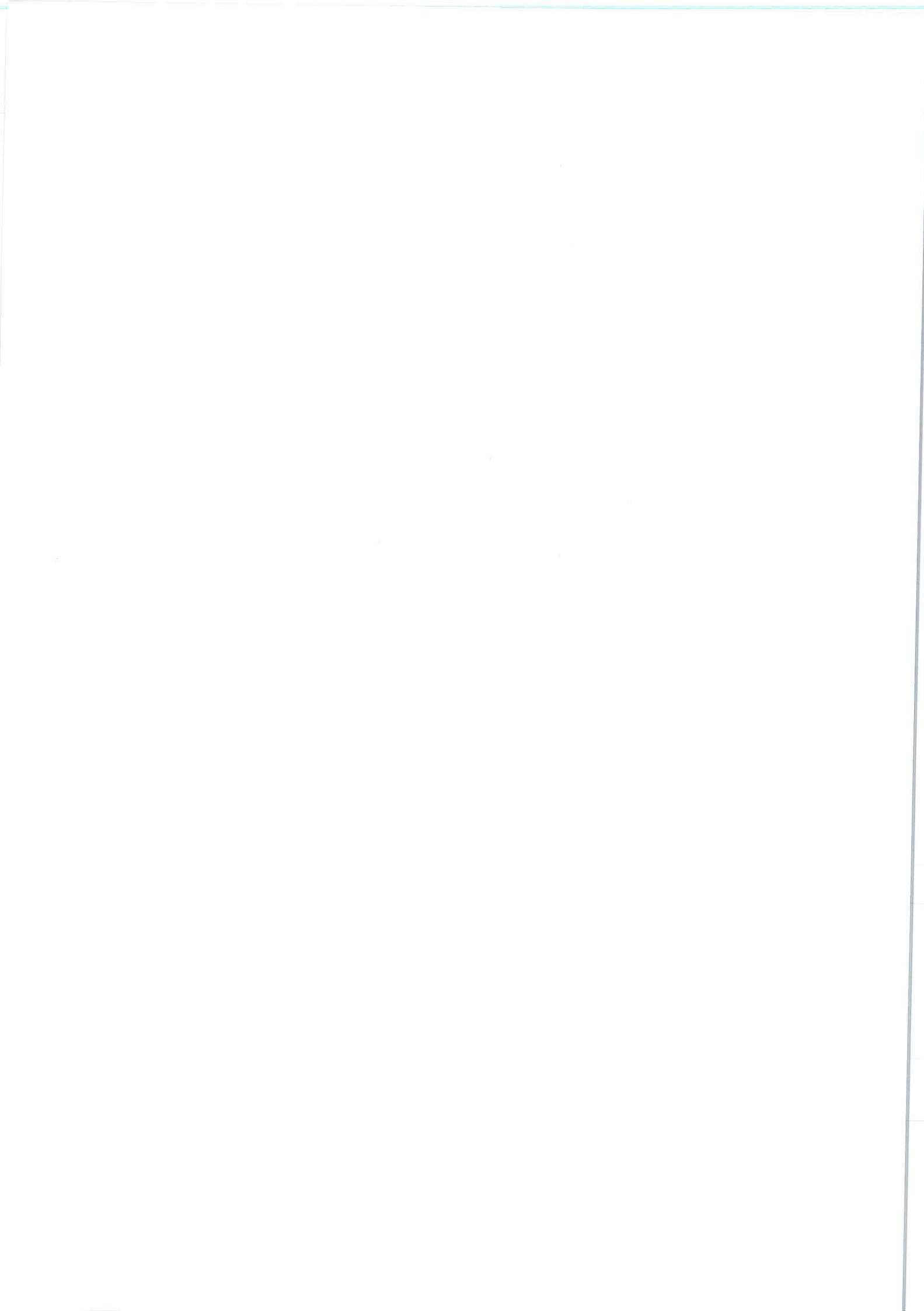
Directorate	Ref No.	Service Area(s)	Option / Project Title	Description + reason for the proposal	Potential Affected "at risk" staff		*NYI (Grade not yet identified)	Effect on workforce
					Grade	FTE		
Education		Cityserve		Cityserve is the Council's in-house provider of cleaning and catering services to schools. The proposal at this stage is that Cityserve will continue to deliver the savings identified by the 2013 Service Review process and included in the LTFP and develop a new operating model that will allow the Council to focus on its core Education responsibilities.	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/*NYI	746.10 152.30 201.70 25.90 14.00 3.00 1.00 1 Total 1144.00	1821 340 227 27 14 3 1 2433	Cityserve is committed to reduce costs and improve staff productivity as a result of the savings already agreed in the LTFP. A move to a new operating model may impact on the staff who are currently employed.
		No Recourse to Public Funds Team (Childrens)		Options appraisal of the delivery model of the duties of the Non Recourse to Public Funds team, either through a commissioned whole or in part service.	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC *NYI Total 11.60	2.60 5.00 2.00 2.00 2 2 1 1 12	3 5 2 2 2 1821	To complete a detailed options appraisal and develop proposals as regards to suitable alternative delivery models. It is likely that any transfers would be managed on a phased basis. All mitigation options will be considered to avoid any compulsory redundancies.
		TOTALS		Existing / Previous Alternative Delivery Option Appraisals	GR1 GR2 GR3 GR4 GR5 GR6 GR7 JNC Other/*NYI Total 1155.60	152.30 204.30 30.90 16.00 5.00 1.00 0.00 0 2445	340 230 32 16 5 1 0 0 2445	

NEW & EXISTING Ts & Cs PROPOSALS		GR1	749.10	1824
		GR2	492.21	943
		GR3	223.34	252
		GR4	35.83	37
		GR5	18.00	18
		GR6	5.00	5
		GR7	1.00	1
		JNC	0.00	0
		Other/*NYI	1962.00	1962
<i>Total</i>		3486.48	5042	

APPENDIX B

TERMS AND CONDITIONS OF

SERVICE PROPOSALS



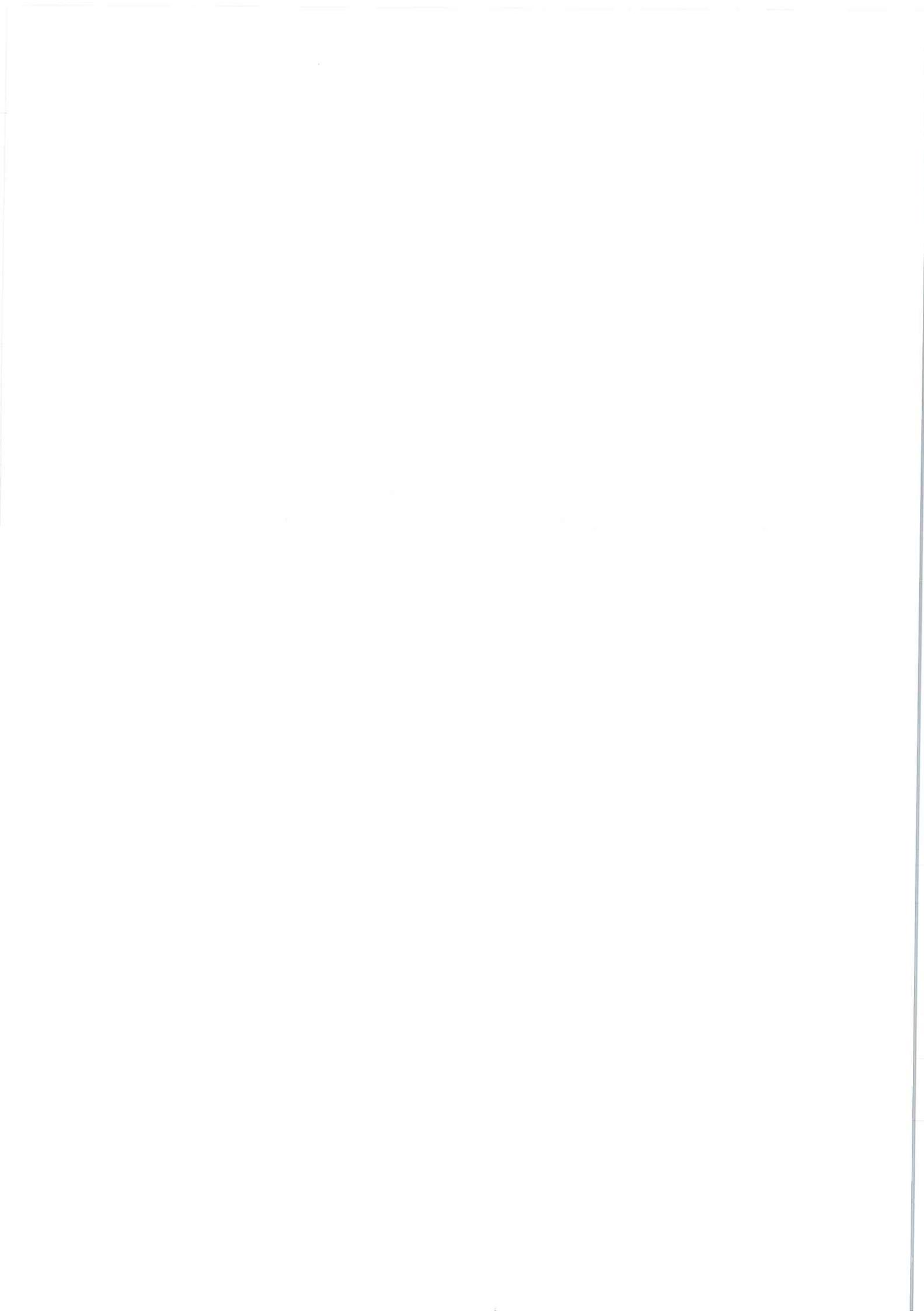
TERMS & CONDITIONS PROPOSALS			
Ts & Cs	Project Proposal		
	Ref No.	Service Area(s)	Option / Project Title
	1	Contractual Working Hours	Keep contractual hours at 36.50 hours for full time employees but calculate pay as a proportion of 37 hours.
	2	Performance-related Increments	Freeze on payment of performance-related increments for three years
	3	Food & Drink Allowances	Stop paying food and drink allowances for those away on business
	4	Pay & Grading	Review of JNC pay and grading
	5	Disclosure & Barring Service	Cease annual review of DBS
	6	Standby Payments	Introducing a standard standby payment of £27.62 per session
	7	Retirement, Long Service Awards and Testimonials	Removal of retirement gifts and review of Long Service Awards and Testimonials

These proposals relate to all employees on NJC, JNC Youth, Soulbury, JNC terms and conditions and those working in the Adult Education Service. In addition, it will affect support staff (non-teaching) in Community, Community Special, Voluntary Controlled and Maintained Nursery Schools and ACIVICO.

Copy of S188 - Appendix B - 08072016 - AppC.Ts&Cs

APPENDIX C

STAFF NUMBERS BY SERVICE AREA



S188 HR WORKFORCE FIGURES 08/07/2016

GRADE	Catering	Cleaning	BCL	Building consultancy	Commercial Execut	FINANCE	HR	PPD	TFM	TOTAL BY GRADE
Exe LO5	0	0	0	0	1	0	0	0	0	1
GR7	0	0	1	3	1	0	1	0	1	10
GR6	1	1	2	9	1	1	0	1	12	5
GR5	2	0	6	17	5	0	2	0	28	11
GR4	2	2	15	6	6	0	4	0	6	6
GR3	5	7	1	5	18	0	8	0	{Trainees}	3
GR2	2	15	1	0	4	0	0	0	0	22
GR1	5	157	0	0	0	0	0	0	0	162
Apprentice	1	0	0	0	0	0	0	0	0	1
Trainees	0	0	0	0	0	0	0	0	2	0
TOTAL BY HEADCOUNT	18	182	26	40	35	2	15	1	49	28
										396

6. Staff numbers/redundancies at this establishment *		
Occupational group	Total number of employees	Number of possible redundancies
Manual	186	ZERO
Clerical (executive)	4	ZERO
Professional	74	ZERO
Managerial	10	ZERO
Technical	90	ZERO
Apprentices/trainees	2	ZERO
Under 18	0	ZERO
Other: Support	30	ZERO
Totals	396	ZERO

