

Employee Implications of Budget

All figures are expressed in terms of full time equivalent posts

Ref	Savings/Pressure Title	Voluntary Redundancy	Vacant	Redeployment*	New Post	Total FTEs
City Operations						
1	Cycling Strategy Delivery				1.00	1.00
2	Intensive Cleaning Initiative				9.00	9.00
City Operations Net Position		0.00	0.00	0.00	10.00	10.00
Communities, Housing and Customer Service						
3	New Approach to Locality and Neighbourhood Service Delivery			(8.00)		(8.00)
4	Providing budgeting and income maximisation services for the most vulnerable				5.00	5.00
5	Additional Senior Occupational Therapists - packages of care reviews				4.00	4.00
					2.00	2.00
Communities , Housing and Customer Services Net Position		0.00	0.00	(8.00)	11.00	3.00
Economic Development						
6	Increase in Income - Culture, Venues and Events Management			(0.40)		(0.40)
7	Pest Control - Expanding Market Share				1.00	1.00
8	Efficiency Improvements to changes within Waste Services			(3.00)		(3.00)
9	Central Transport Services income generation				2.00	2.00
10	Recycling and Reuse Centre				1.00	1.00
Economic Development Net Position		0.00	0.00	(3.40)	4.00	0.60
Education						
11	Reduction in Central budget for the Education Welfare Team			(3.00)		(3.00)
12	Central Staffing Costs			(7.00)		(7.00)
13	Child Friendly City Status - Unicef Child Rights Partner Programme				0.60	0.60
Education Net Position		0.00	0.00	(10.00)	0.60	(9.40)
Governance and Legal Services						
14	Business Support to Members				3.00	3.00
Governance and Legal Services Net Position		0.00	0.00	0.00	3.00	3.00
Resources						
15	Automation of forms, E billing and transactional website in order to generate channel shift from telephone in respect of Council tax and Non Domestic Rates (NDR) recovery		(1.50)			(1.50)

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.

Ref	Savings/Pressure Title	Voluntary Redundancy	Vacant	Redeployment*	New Post	Total FTEs
16	Business Support Restructure which will reflect process and technological changes such as flexitime, post room and business support		(4.00)			(4.00)
17	Further reduction in posts in Accountancy following review of responsibilities	(1.00)	(1.00)			(2.00)
18	Review of staff structure in Organisational Development		(3.00)			(3.00)
19	Human Resources Business Efficiencies	(1.00)	(1.00)			(2.00)
20	Reduction in Cabinet Office	(1.00)				(1.00)
21	Support for Trainee Placement Programme				1.00	1.00
Resources Net Position		(3.00)	(10.50)	0.00	1.00	(12.50)

Social Services

22	Remodelling of Children's Services		(1.00)	(3.00)		(4.00)
23	Re-modelling of skill mix within Adults Social Work Teams		(2.50)			(2.50)
24	Review of Social Work Resource in Hospitals		(2.50)			(2.50)
25	Social Services and Well Being Act				4.00	4.00
26	Capacity to undertake qualitative performance monitoring				1.50	1.50
27	Rehabilitation Services to people registered with sight loss/severe sight loss				2.25	2.25
28	Carers Assessment Workers				2.00	2.00
29	Connected Persons Assessments				4.00	4.00
30	Child Sexual Exploitation (CSE) Prevention Team				7.00	7.00
31	Learning Disabilities Internal Day Care				6.50	6.50
32	Complaints & Access to Records				3.60	3.60
33	Placement with Parents and Therapy costs				5.00	5.00
34	Strategic Commissioning				1.00	1.00
35	Increase capacity to manage growth of domiciliary, residential and nursing provision through the care contract process				8.00	8.00
36	Social Work Capacity				16.00	16.00
37	Sustainability for the Multi Agency Safeguarding Hub (MASH)				2.00	2.00
38	Enhance Review Function Across Learning Disability and Mental Health				3.00	3.00
39	Continuing Health Care				2.00	2.00
Social Services Net Position		0.00	(6.00)	(3.00)	67.85	58.85
Totals		(3.00)	(16.50)	(24.40)	97.45	53.55

*Where reductions are yet to be confirmed due to the scope of a proposal, it is assumed that consideration would be given to redeployment in the first instance.

Note that where savings proposals are part year and have a staff implication, this appendix identifies the head count implication in the year saving commences.