

Matched to Cabinet Budget Proposals for Consultation 2015/16 as amended for Due Diligence

EMPLOYEE IMPLICATIONS OF BUDGET
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Ref	Impact on posts	Saving / Pressure	Savings Title	All figures are expressed in terms of full time equivalent posts						
				Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE

Children's Services

Children's Services Net Position	(7.00)	(14.98)	0.00	(12.00)	0.00	0.00	(33.98)
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Communities, Housing and Customer Service

14	Delete	CHC 1	Reduction in spend on Benefit Service x5	(1.00)			(4.00)		(5.00)	
15	Delete	CHC 3	Reduction in Spend on Homelessness Service		(1.00)				(1.00)	
16	Delete	CHC 6	Reduction in Supporting People Administration		(1.00)				(1.00)	
17	Create	CHC 8	Re-profile Neighbourhood Partnerships Fund to support community groups					1.00	1.00	
18	Delete	CHC 13	Reduction in spend on post within Regeneration		(1.00)				(1.00)	
19	Delete	CHC 14	Implementation of the Library and Community Hub Strategies	(1.50)	(1.00)	(1.00)			(3.50)	
20	Delete/Create	CHC 15	Review of Libraries Services				(19.00)	2.00	(17.00)	
Communities , Housing and Customer Services Net Position				(2.50)	(4.00)	(1.00)	(23.00)	0.00	3.00	(27.50)

County Clerk and Monitoring Officer

County Clerk and Monitoring Officer Net position	(3.00)	(1.50)	(2.00)	0.00	0.00	1.00	(5.50)
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Economic Development

23	Delete	ECD 1	Review management structure in the Economic Development Service				(1.00)		(1.00)	
24	Delete	ECD 4	Review service in Economic Development				(1.00)		(1.00)	
25	Delete	ECD 11	Review service in the management of the City Centre Night Time Economy		(.77)				(.77)	
26	Delete	ECD 12	Review Tourism Information Centre Offer	(4.20)	(1.00)				(5.20)	
Economic Development Net Position				(4.20)	(1.77)	0.00	(2.00)	0.00	0.00	(7.97)

Education

Education Net Position	(6.00)	(1.00)	0.00	(55.00)	(6.00)	0.00	(68.00)
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Ref	Impact on posts	Saving / Pressure	Savings Title	Voluntary Severance	Vacant	Redeploy	TBC	TUPE	New Post	Total FTE
Environment										
Environment Net Position				(14.50)	(3.00)	0.00	(12.50)	0.00	0.00	(30.00)
Health and Social Care										
Health and Social Care Net Position				(10.50)	(27.00)	(1.20)	(96.30)	0.00	0.00	(135.00)
Resources										
Resources Net Position				(15.60)	(10.20)	0.00	(2.00)	0.00	0.00	(27.80)
Sport , Leisure and Culture										
59	Delete	SLC 4	Reduction in sport, leisure and culture staffing	(5.60)	(3.00)	(.80)	(2.60)			(12.00)
60	Delete	SLC 5	Remodelling of the Park Ranger Service	(3.00)	(5.00)					(8.00)
61	Delete	SLC 6	Parks Apprenticeship Scheme		(4.00)					(4.00)
62	Delete	SLC 10	Removal of Bowls Subsidy		(.50)					(.50)
63	Delete	SLC 14	Canton Community Centre					(3.43)		(3.43)
64	Delete	**SLC 17	New Operating Model for Leisure Centres					(212.80)		(212.80)
65	Delete	SLC 20	New Model for Children's Play	(1.00)			(31.00)			(32.00)
Sport , Leisure and Culture Net Position				(9.60)	(12.50)	(.80)	(33.60)	(216.23)	0.00	(272.73)
Strategic Planning , Highways, Traffic and Transport										
Strategic Planning , Highways, Traffic and Transport Net position				0.00	0.00	0.00	(2.00)	0.00	0.00	(2.00)
Totals				(72.90)	(75.95)	(5.00)	(238.40)	(222.23)	4	(610.48)

* This project envisages a reduction from 214 FTE to 178 FTE across the three councils. It is unclear where those reductions will come from, all, some, or none might come from Cardiff.

** This proposal is a quarter of year effect