

Appendix 7

EMPLOYEE IMPLICATIONS OF BUDGET

			All figures are expressed in terms of full time equivalent posts						
Ref	Impact on posts	Savings Title	Voluntary Redundancy	Vacant	Retirement/ Flexi Retirement	Redeploy	TBC	New Post / Temporary	TOTAL FTE's
Economic Development									
1	Delete	St. David's Hall - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
2	Delete	New Theatre - Review of Costs, Income and Service Delivery					(1.35)		(1.35)
3	Delete	Cardiff Castle - Review of Costs, Income and Service Delivery					(2.00)		(2.00)
4	Delete	Reduced service in Tourism		(2.00)					(2.00)
5	Delete	New model for Children's Play		(1.00)	(.25)				(1.25)
6	Delete	Reduction in management costs across the Parks & Sport service	(1.00)	(1.00)	(.65)	(1.00)		1.00	(2.65)
Economic Development Net Position			(1.00)	(4.00)	(0.90)	(1.00)	(4.70)	1.00	(10.60)
Education & Lifelong Learning									
7	Delete	Education Directorate - Central Staffing & Management (Year 2)					(7.00)		(7.00)
8	Create	Cardiff Commitment						1.00	1.00
Education & Lifelong Learning Net Position			0.00	0.00	0.00	0.00	(7.00)	1.00	(6.00)
People & Communities - Communities & Housing									
9	Delete	Deletion of two vacant posts within Housing Benefit		(2.00)					(2.00)
10	Delete	Deletion of vacant post within Prevention Services		(1.00)					(1.00)
11	Delete	Introduction of new Housing online form			(0.34)				(0.34)
12	Create	Joint Equipment Service						3.00	3.00
People & Communities - Communities & Housing Net Position			0.00	(3.00)	(0.34)	0.00	0.00	3.00	(0.34)
People & Communities - Social Services									
13	Create	Learning Disabilities Internal Day Care						3.00	3.00
14	Create	Enhanced Programme for Reviews						1.00	1.00
15	Create	Additional Support Worker posts - Specialist Services						4.00	4.00
16	Create	Recruit More Independent Reviewing Officers (IROs)						2.00	2.00
People & Communities - Social Services Net Position			0.00	0.00	0.00	0.00	0.00	10.00	10.00
People & Communities Net Position			0.00	(3.00)	(0.34)	0.00	0.00	13.00	9.66
Resources - Governance & Legal Services									
17	Delete	Reduction of Scrutiny Function		(1.00)					(1.00)
18	Delete	Cessation of support for internal meetings		(1.00)					(1.00)
Governance & Legal Services Net Position			0.00	(2.00)	0.00	0.00	0.00	0.00	(2.00)
Resources - Resources									

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19	Delete	Exchequer and Development Service efficiencies / remodelling	(1.00)	(2.00)					(3.00)
20	Delete	Accountancy		(1.00)					(1.00)
21	Delete	Revenues Section - Savings derived from improved processes		(1.00)			(1.00)		(2.00)
22	Delete	Refocussing priorities in respect of Audit		(0.40)			(0.60)		(1.00)
23	Delete	Efficiencies in Information Governance	(0.60)						(0.60)
24	Delete	Human Resources Business Efficiencies		(2.00)					(2.00)
25	Delete	ICT staffing reductions	(3.65)						(3.65)
26	Delete	Consolidation of Corporate Policy Capacity		(1.00)					(1.00)
27	Delete	Corporate Performance Team Staffing		(1.00)					(1.00)
Resources - Resources Net Position			(5.25)	(8.40)	0.00	0.00	(1.60)	0.00	(15.25)
Resources Net Position			(5.25)	(10.40)	0.00	0.00	(1.60)	0.00	(17.25)
Council Total			(6.25)	(17.40)	(1.24)	(1.00)	(13.30)	15.00	(24.19)